Estimates

Fiscal Year Ending March 31, 2003

BRITISH COLUMBIA

Ministry of Finance

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INTRODUCTION TO THE ESTIMATES

The Estimates for each fiscal year is presented to the Legislative Assembly by the Minister of Finance.

The *2002/03 Estimates* is presented on the Summary Accounts basis, which combines the Consolidated Revenue Fund and Crown corporations and agencies. The Estimates includes a pro-forma Summary Accounts balance sheet; the operating revenues and expenses of the Consolidated Revenue Fund combined with the operating results of Crown corporations and agencies; and, non-operating financial requirements (financing transactions) of the broadly defined government entity for the coming fiscal year. The Estimates also includes, for comparative purposes, budget and revised forecast information for the 2001/02 fiscal year.

The Consolidated Revenue Fund is comprised of the General Fund. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute. The General Fund is the main operating account of government and includes a number of Special Accounts which provide statutory authority for specific expenditures.

In addition to disclosing the pro-forma balance sheet and expected operating results and financing transactions of the Summary Accounts entity, the Estimates forms the basis for annual Consolidated Revenue Fund appropriations approved by the Legislative Assembly through a *Supply Act*. Votes contained in the Consolidated Revenue Fund provide the framework for legislative control of government spending since funds can only be expended for purposes stated in the Estimates and expenses cannot exceed individual vote totals without legislative authority. Voted expenses are detailed by sub-votes and group account classification in the Estimates. Voted and Special Account expenses are detailed by standard object of expense in the *Supplement to the Estimates*. This more detailed presentation is intended to provide additional information and establishes a framework for administrative control by Treasury Board over special office and ministry expenses.

The *2002/03 Estimates* is comprised of three separate sections.

- Summary Information – this section of the Estimates provides an overview of the financial plan for the Summary Accounts for the 2002/03 fiscal year. The section begins with an outline of the accounting policies on which the Estimates has been prepared and significant presentation changes in the Estimates from the previous year. The first three tables focus on the balance sheet, aggregate operating and financing transactions of the Summary Accounts, and the resulting changes in the accumulated deficit. The fourth table summarizes the operating results of Crown corporations and agencies and combines these results with the Consolidated Revenue Fund operating result to arrive at the Summary Accounts Deficit. The fifth table summarizes estimated Consolidated Revenue Fund operating revenue by major source together with estimated operating expenses for special offices, ministries and other appropriations.

  The sixth table reconciles the Summary Accounts Deficit to the change in taxpayer-supported debt and discloses total debt. The seventh table provides a more detailed presentation of estimated Consolidated Revenue Fund revenue and summarizes revenues that are collected by the province on behalf of, and transferred to, Crown corporations, agencies and other entities. The final table in this section details Consolidated Revenue Fund expense by voted appropriation and by Special Account.

- Estimates of Special Offices, Ministries and Other Appropriations – this section presents detailed information on Consolidated Revenue Fund operating expenses, capital expenditures and financing transactions. The Legislative Assembly will be asked to approve Consolidated Revenue Fund expenses through a *Supply Act* based on the detailed information that is provided in this section. The *Supply Act* will provide the legislative authority for voted appropriations and financial requirements Expenses from Special Accounts are disclosed in the Estimates, however, they are not included in *Supply Act* totals since they have existing statutory authority.

  Each special office and ministry is presented on a similar basis, starting with a summary page. Total voted and statutory (Special Accounts) expense is shown, as well as capital and other financing transactions which are the responsibility of the special office or ministry. The summary page discloses expenses on both the gross (before deducting external recoveries) and net (after deducting external recoveries) basis. Also included on the summary page of each special office and ministry is the estimated fulltime equivalent (FTE) employment for the fiscal year. Details on each of the expense items appearing on the summary page follow, commencing with voted appropriations which include a description of the purpose for each vote and the related expense.

- Schedules – the last section of the Estimates consists of supporting schedules that include detailed Consolidated Revenue Fund expense, FTE and capital expenditure reconciliations to restate the *2001/02 Estimates* to be consistent with the *2002/03 Estimates* presentation; summaries of operating and financial requirements and opening and closing balances for all Special Accounts; summaries of major ministry and taxpayer-supported Crown corporation and agency related financing transactions; a summary of FTE staff utilization by special office, ministry and taxpayer-supported Crown corporation/agency; a fully consolidated statement of revenues and expenses by function; a summary of ministerial accountability for operating expenses; and, summaries of taxpayer-supported Crown corporation and agency revenues and expenses.

EXPLANATORY NOTES

Recoveries in the Estimates

As in previous years, the *2002/03 Estimates* contains several votes and sub-votes where recoveries are applied against expenses. In these situations, the phrase "net of recoveries" appears beside the expense description and the total recoveries amount is disclosed in the group account classification on the opposite page.

There are two forms of recoveries:

Internal Recoveries

Internal recoveries represent transfers within the Consolidated Revenue Fund and generally comprise interministry chargebacks for costs budgeted centrally in government for the provision of certain goods and services that are recovered from areas elsewhere in government that consume those goods and services. Internal recoveries include employee benefits, postal services, Queen's Printer services and Provincial Treasury banking charges.

External Recoveries

External recoveries represent recoveries to the Consolidated Revenue Fund from entities outside of the Consolidated Revenue Fund, and include costs and amounts recovered from government corporations, other levels of government and non-government organizations; individuals; and businesses. External recoveries also include sinking fund interest earnings; an offset for commissions paid for the collection of government revenues and accounts; and increases in provisions for or the write-off of uncollectible revenue-related accounts. An example of a major external recovery is interest costs relating to funds borrowed by government and reloaned to public bodies.

Authority to Spend Estimated Recoveries

Consolidated Revenue Fund expense budgets are established on the basis of the gross amount of funds required for a particular purpose, with anticipated recoveries then being deducted to arrive at the net expense. A shortfall in anticipated recoveries would cause net expenses to increase. Section 23(3) of the *Financial Administration Act* provides that where a vote in the Estimates approved by the Legislature shows an item as a credit or recovery, the vote is deemed to authorize the payment of the net expense plus the amount of the credit or recovery that is budgeted, whether or not this latter amount is actually realized. Under-realization of recoveries would have the same effect on the Consolidated Revenue Fund operating result as an equivalent shortfall in anticipated government revenue.

Authority to Spend Excess Recoveries

Section 23(3) of the *Financial Administration Act* also provides that excess Consolidated Revenue Fund recoveries (amounts earned over and above those shown in the Estimates approved by the Legislative Assembly) may be used for additional expenses, with the prior approval of Treasury Board. This incremental spending would have no impact on net budgeted Consolidated Revenue Fund expenses since the incremental recoveries would offset the incremental spending.

Capital Acquisitions

The government capitalizes certain capital assets in its financial statements. The annual cost of these acquisitions is shown in each ministry's section of the Estimates, and is summarized in Schedules D and D1. The cost of these acquisitions is not included in ministries' operating budgets but is instead voted as one amount in the *Supply Act*. The amortization cost of tangible capital assets held by the Consolidated Revenue Fund is included in ministry operating budgets. The government also provides capital funding to organizations within and outside of the Summary Accounts entity to fund public infrastructure. Schedule C summarizes this funding. The amortization cost of these advances is included in ministry operating budgets.

SUMMARY INFORMATION

Estimates Accounting Policies and Presentation Changes

Estimated Summary Accounts Balance Sheet

Estimated Summary Accounts Deficit Overview

Estimated Summary Accounts Accumulated Deficit

Estimated Summary Accounts Deficit

Estimated Consolidated Revenue Fund Operating Result

Reconciliation of Summary Accounts Deficit to Change in Taxpayer-Supported Debt and Statement of Total Debt

Estimated Consolidated Revenue Fund Revenue

Estimated Consolidated Revenue Fund Expense

ESTIMATES ACCOUNTING POLICIES AND PRESENTATION CHANGES

Estimates Accounting Policies

1 The Estimates is prepared on the Summary Accounts basis. The Summary Accounts combines the Consolidated Revenue Fund, which consists of the General Fund (voted appropriations and all Special Accounts), with the operating results of Crown corporations and agencies.

2 The accounting policies followed in the Estimates comply, in all material respects, with Generally Accepted Accounting Principles (GAAP) for senior governments as modified by the Public Sector Accounting Board (PSAB), with the following exceptions:

a. Reporting Entity – the government's Summary Accounts combine the Consolidated Revenue Fund with the operating results of Crown corporations and agencies. PSAB defines the government reporting entity to include organizations that are accountable for the administration of their financial affairs and resources either to a minister of the government or directly to the legislature, and are owned or controlled by government. The *Budget Transparency and Accountability Act, 2001* requires government to fully implement GAAP by April 1, 2004. This could result in the inclusion of Schools, Universities, Colleges and Hospitals (SUCH) sectors in the Summary Accounts. The SUCH sectors are not currently included in the government's Summary Accounts. Inclusion of the SUCH sectors in the 2000/01 Public Accounts would have increased the Summary Accounts surplus by $98 million. In the previous four years, inclusion of the SUCH sectors would have slightly reduced the Summary Accounts deficit in each year except one when it would have slightly increased the Summary Accounts deficit. The Auditor General has qualified his opinion on the government's Summary Financial Statements as a result of the exclusion of the SUCH sectors.

b. Consolidation – the Estimates consolidates taxpayer-supported Crown corporation/agency results using the modified equity basis, which includes the profits/losses of the Crowns/agencies in the Summary Accounts rather than individual revenues and expenses. PSAB recommends line-by-line consolidation for taxpayer-supported entities, which would add the Crown/agency revenues and expenses to the Summary Accounts. Both consolidation methods arrive at the same bottom line deficit. In the government's opinion, modified equity provides more transparent disclosure of the component parts of the Summary Accounts than line-by-line consolidation. The Public Accounts comply with PSAB consolidation policies. Schedule H discloses fully consolidated revenues and expenses for the Summary Accounts for information purposes.

   Although the Liquor Distribution Branch is part of the Ministry of the Competition, Science and Enterprise and not a Crown corporation, it is treated as a separate entity and is consolidated on the modified equity basis in both the Estimates and the Public Accounts.

c. Expense Basis Deficit – the Summary Accounts deficit includes the effects of capitalizing tangible capital assets. PSAB currently recommends that the impact of capitalization be reversed before the bottom line is calculated. The Auditor General concurs with the inclusion of the effects of capitalization of tangible capital assets in the determination of the Summary Accounts bottom line.

d. Prepaid Capital Advances – Prepaid Capital Advances are provided to school districts, post secondary institutions, health organizations and other specified government organizations to fund capital asset acquisitions. The province has an ongoing claim to these assets and, accordingly, capitalizes the advances and amortizes them over the useful life of the underlying capital assets. PSAB recommends that governments fully expense these advances in the year they are disbursed.

ESTIMATES ACCOUNTING POLICIES AND PRESENTATION CHANGES – (Continued)

Significant Presentation Changes in the *2002/03 Estimates*

In order to improve disclosure and better match the Estimates with the Public Accounts, the following significant presentation changes have been incorporated into the *2002/03 Estimates*:

1. **Restatement of 2001/02 Estimates** – The 2001/02 Estimates and Forecast have been restated to reflect the dissolution of Forest Renewal BC, the reclassification of the amortization of unfunded pension liabilities and a change to the opening balance of taxpayer-supported debt.

   Effective March 31, 2002, Forest Renewal BC will be wound up and certain programs formerly provided by the Crown corporation will be transferred to the Ministry of Forests. The effect of the dissolution of Forest Renewal BC increases 2001/02 Estimates and Revised Forecast Consolidated Revenue Fund Revenue and Expense by $187 million and $294 million, respectively, resulting in a net increase to the Consolidated Revenue Fund Operating Result of $107 million. The net increase is offset by a corresponding decrease of $107 million in the Taxpayer-Supported Crown Corporations and Agencies Operating Result. This reclassification does not affect the Summary Accounts Deficit.

   An interim actuarial evaluation at December 31, 2000 showed the Teachers' Pension Plan in a surplus position. The 2001/02 Estimates anticipated a December 31, 2000 unfunded pension liability of $184 million that would be amortized over three years, of which $58 million would be amortized in the first year. With the elimination of the unfunded pension liability there will be no amortization. As a result, the $58 million in amortization (negative expense) has been restated from the Consolidated Revenue Fund Operating Result to the Summary Accounts Operating Result to better reflect the Teachers' Pension Plan change driven by the actuarial evaluation.

   The correction of an accounting error has resulted in certain vehicle leases being recorded as capital costs rather than operating expenses. The effect of the change increases the opening balance of taxpayer-supported government operating debt in the 2001/02 Revised Forecast by $44 million to reflect the inclusion of the vehicle lease obligations. The impact on current and prior year's Consolidated Revenue Fund Revenue and Expense is not material and has therefore not been restated. This change does not affect the Summary Accounts Deficit.

2. **Ministerial Accountability for Operating Expenses** – Commencing with the *2002/03 Estimates*, a Summary of Ministerial Accountability for Operating Expenses Schedule has been added (Schedule I). Under section 6(1) of the *Balanced Budget and Ministerial Accountability Act*, an estimated amount of the operating expenses in the Consolidated Revenue Fund which are the responsibility of the minister as set out in the Main Estimates for the fiscal year must be made public. Section 6(2) of the Act requires that the actual amount of those operating expenses be made public for each Minister with the Public Accounts for that fiscal year.

ESTIMATED SUMMARY ACCOUNTS BALANCE SHEET [1]

Estimates[2] March 31, 2002 $000	Revised Forecast[2] March 31, 2002 $000		Estimates March 31, 2003 $000
		Assets	
475,000	588,000	Cash and Temporary Investments	381,000
127,000	(967,000)	Working Capital [3]	(966,000)
1,001,000	1,094,000	Loans and Investments	1,273,000
600,000	1,100,000	Warehouse Borrowing Program Investments	—
3,067,000	2,521,000	Equity in Self-Supported Crown Corporations and Agencies	2,595,000
7,343,000	7,785,000	Financed Assets of Crown Corporations and Agencies [4]	8,087,000
7,206,000	7,106,000	Prepaid Capital Advances (net) [5]	7,424,000
11,634,000	11,296,000	Investment in Capital Assets (net) [5]	11,525,000
31,453,000	30,523,000		30,319,000
		Liabilities and Net Equity	
139,000	13,000	Unfunded Pension Liabilities	13,000
28,220,000	27,370,000	Taxpayer-Supported Debt	31,601,000
7,458,000	7,915,000	Self-Supported Debt	8,377,000
600,000	1,100,000	Warehouse Borrowing Program Debt	—
500,000	—	Forecast Allowance	750,000
36,778,000	36,385,000		40,728,000
(541,000)	(488,000)	Less: Debt Guarantees and Non-Guaranteed Debt [6]	(635,000)
36,237,000	35,897,000	Total Debt	40,093,000
(4,923,000)	(5,387,000)	Net Equity/(Deficiency)	(9,787,000)
31,453,000	30,523,000		30,319,000

NOTES

1. Figures have been rounded to the nearest million.
2. The 2001/02 Estimates and Revised Forecast has been restated to conform to the *2002/03 Estimates* presentation.
3. Working capital includes accounts receivable, inventories, accounts payable, accrued liabilities and deferred revenues. A negative amount indicates a working capital deficiency.
4. Includes loans to Crown corporations and agencies for the purchase of capital assets.
5. Investment in capital assets and prepaid capital advances are reported net of amortization.
6. Represents loan guarantees, and Crown corporation and other debt, which has not been borrowed from or guaranteed by the provincial government.

ESTIMATED SUMMARY ACCOUNTS DEFICIT OVERVIEW

Estimates [1] 2001/02 $000	Revised Forecast 2001/02 $000		Estimates 2002/03 $000
22,924,000	22,853,000	Consolidated Revenue Fund Revenue [2]	22,038,000
25,101,900	25,636,900	Consolidated Revenue Fund Expense	25,556,000
(2,177,900)	(2,783,900)	Consolidated Revenue Fund Operating Result before Joint Trusteeship	(3,518,000)
(226,100)	(94,000)	Taxpayer-Supported Crown Corporations and Agencies (net of dividends paid and transfers to/from the Consolidated Revenue Fund)	(206,000)
66,000	(480,000)	Self-Supported Crown Corporations and Agencies (net of dividends paid to the Consolidated Revenue Fund)	74,000
(160,100)	(574,000)	Net Crown Corporations and Agencies	(132,000)
(2,338,000)	(3,357,900)	Deficit before Forecast Allowance and Joint Trusteeship	(3,650,000)
(500,000)	(70,000)	Forecast Allowance	(750,000)
1,338,000	1,464,000	Joint Trusteeship	—
(1,500,000)	(1,963,900)	Deficit	(4,400,000)

ESTIMATED SUMMARY ACCOUNTS ACCUMULATED DEFICIT

Estimates 2001/02 $000	Revised Forecast 2001/02 $000		Estimates 2002/03 $000
(3,472,000)	(3,472,000)	Accumulated Deficit, Beginning of Year [3]	(5,386,900)
88,000	88,000	Adjustment for Accounting Policy Change in Respect of Tangible Capital Assets [4]	—
(39,000)	(39,000)	Other Adjustments [5]	—
(3,423,000)	(3,423,000)	Accumulated Deficit, Beginning of Year, Restated	(5,386,900)
(1,500,000)	(1,963,900)	Deficit for the Year	(4,400,000)
(4,923,000)	(5,386,900)	Accumulated Deficit, End of Year	(9,786,900)

NOTES

1 To conform with the *2002/03 Estimates* presentation, the 2001/02 Estimates and Revised Forecast have been restated to reflect the dissolution of Forest Renewal BC and the reclassification of the amortization of unfunded pension liabilities. These reclassifications do not affect the Summary Accounts Deficit or result in a restatement of the opening Accumulated Deficit. See Significant Presentation Changes in the *2002/03 Estimates*, Note 1 for details on this restatement.

2 Consolidated Revenue Fund Revenue excludes dedicated revenues collected on behalf of, and transferred to, Crown corporations and agencies (see page 9).

3 The 2001/02 Estimates and Revised Forecast amounts for the beginning of the fiscal year are as reported in the 2000/01 Public Accounts.

4 The 2001/02 Estimates and Revised Forecast amounts represent the effect of the capitalization of land improvements ($88 million) that were previously expensed.

5 The 2001/02 Estimates and Revised Forecast amount represents the restatement of 2000/01 Consolidated Revenue Fund revenue to reflect a $39 million reduction in personal income tax revenue due to a federal error in the calculation of personal income tax remittances to British Columbia resulting from capital gains refunds associated with mutual fund trusts for the 2000 tax year.

ESTIMATED SUMMARY ACCOUNTS DEFICIT

Estimates [1] 2001/02 $000	Revised Forecast 2001/02 $000		Estimates 2002/03 $000
(2,177,900)	(2,783,900)	**CONSOLIDATED REVENUE FUND OPERATING RESULT BEFORE JOINT TRUSTEESHIP**	(3,518,000)
		TAXPAYER SUPPORTED CROWN CORPORATIONS AND AGENCIES [2]	
40,000	38,000	British Columbia Buildings Corporation	34,000
3,000	17,000	British Columbia Ferry Corporation	16,000
—	1,000	BC Transportation Financing Authority	(56,000)
(60,100)	(157,000)	Other	3,000
(17,100)	(101,000)		(3,000)
(18,000)	(22,000)	Net Transfers from (to) the Consolidated Revenue Fund [3]	(19,000)
(191,000)	29,000	Accounting Adjustments [4]	(184,000)
(226,100)	(94,000)	Taxpayer Supported Crown Corporations and Agencies	(206,000)
		SELF-SUPPORTED CROWN CORPORATIONS AND AGENCIES	
420,000	395,000	British Columbia Hydro and Power Authority	345,000
616,000	627,000	British Columbia Liquor Distribution Branch	640,000
585,000	600,000	British Columbia Lottery Corporation	660,000
1,000	(118,000)	British Columbia Railway Company	14,000
35,000	(256,000)	Insurance Corporation of British Columbia	(10,000)
3,000	—	Other [5]	5,000
1,660,000	1,246,000		1,654,000
(1,393,000)	(1,402,000)	Net Transfers from (to) the Consolidated Revenue Fund [6]	(1,401,000)
(201,000)	(324,000)	Accounting Adjustments [7]	(179,000)
66,000	(480,000)	Self-Supported Crown Corporations and Agencies	74,000
(2,338,000)	(3,357,900)	Summary Accounts Deficit before Forecast Allowance and Joint Trusteeship	(3,650,000)
(500,000)	(70,000)	Forecast Allowance	(750,000)
1,338,000	1,464,000	Joint Trusteeship	—
(1,500,000)	(1,963,900)	Summary Accounts Deficit	(4,400,000)

NOTES

1. See note 1 on page 4 for details on 2001/02 Estimates restatement.
2. See Schedule J for details on revenues and expenses.
3. Includes dividends form the British Columbia Buildings Corporation and other taxpayer-supported Crowns and agencies.
4. Adjustments to make Crown corporation and agency accounting policies consistent with government accounting policies - primarily related to the amortization of highway infrastructure in the BC Transportation Financing Authority. The 2001/02 Revised Forecast amount includes the impact of assistance to Skeena Cellulose Inc. ($220 million).
5. Includes Columbia Power Corporation and Provincial Capital Commission.
6. Dividends from self-supported Commercial Crown corporations and agencies (see page 8) are eliminated to avoid double counting.
7. Includes the net effect of adjustments for British Columbia Hydro and Power Authority Rate Stabilization Fund transfers ($5 million), and British Colombia Lottery Corporation transfers to charities and local governments ($184 million).

ESTIMATED CONSOLIDATED REVENUE FUND OPERATING RESULT [1,2]

Estimates [1] 2001/02 $000	Revised Forecast [1] 2001/02 $000		Estimates 2002/03 $000
		Revenue Summary [2]	
12,908,000	13,563,000	Taxation Revenue	12,585,000
3,981,000	3,196,000	Natural Resource Revenue	2,853,000
1,826,000	1,841,000	Other Revenue	2,194,000
1,411,000	1,424,000	Contributions from Government Enterprises	1,420,000
2,798,000	2,829,000	Contributions from the Federal Government	2,986,000
22,924,000	22,853,000	Total Consolidated Revenue Fund Revenue	22,038,000
		Expense Summary [3]	
		Special Offices and Ministries	
43,152	43,152	Legislation	39,332
51,902	51,902	Officers of the Legislature	31,516
56,204	56,204	Office of the Premier	49,727
1,891,696	1,891,696	Ministry of Advanced Education	1,899,696
66,068	66,068	Ministry of Agriculture, Food and Fisheries	64,078
563,636	563,636	Ministry of Attorney General	556,228
1,552,658	1,543,658	Ministry of Children and Family Development	1,558,430
559,391	559,391	Ministry of Community, Aboriginal and Women's Services	554,828
69,344	69,344	Ministry of Competition, Science and Enterprise	53,680
4,841,994	4,841,994	Ministry of Education	4,861,081
67,112	67,112	Ministry of Energy and Mines	50,144
28,667	26,667	Ministry of Finance	27,216
831,665	866,665	Ministry of Forests	620,914
26,436	25,436	Ministry of Health Planning	16,633
9,516,064	9,746,064	Ministry of Health Services	10,205,400
1,936,707	1,928,707	Ministry of Human Resources	1,789,143
65,548	65,548	Ministry of Management Services	47,843
49,797	48,797	Ministry of Provincial Revenue	45,278
497,550	496,550	Ministry of Public Safety and Solicitor General	506,491
29,896	29,896	Ministry of Skills Development and Labour	28,728
133,222	130,222	Ministry of Sustainable Resource Management	117,770
672,873	670,873	Ministry of Transportation	738,505
214,266	212,266	Ministry of Water, Land and Air Protection	162,494
823,000	798,000	Management of Public Funds and Debt	920,000
120,000	105,000	BC Family Bonus	91,000
95,000	95,000	Government Restructuring (All Ministries)	230,000
298,052	297,052	Other Appropriations [4]	289,845
—	340,000	Skeena Cellulose Inc. Assistance	—
25,101,900	25,636,900	Total Consolidated Revenue Fund Expense	25,556,000
(2,177,900)	(2,783,900)	Consolidated Revenue Fund Operating Result before Joint Trusteeship	(3,518,000)
1,338,000	1,464,000	Joint Trusteeship	—
(839,900)	(1,319,900)	Consolidated Revenue Fund Operating Result	(3,518,000)

NOTES

1 The 2001/02 Estimates and Revised Forecast amounts have been restated to conform to the *2002/03 Estimates* presentation (see Note 1 on page 4). Schedule A presents a detailed reconciliation of all expense restatements.

2 Excludes revenue collected on behalf of, and transferred to, Crown corporations and agencies, and other entities (see page 9 and Schedule F).

3 Expenses are reported after deducting cost recoveries received from other entities within, and external to, the Consolidated Revenue Fund.

4 See page 14 for details on Other Appropriations.

RECONCILIATION OF SUMMARY ACCOUNTS DEFICIT TO CHANGE IN TAXPAYER-SUPPORTED DEBT AND STATEMENT OF TOTAL DEBT [1]

Estimates 2001/02 $000	Revised Forecast 2001/02 $000		Estimates 2002/03 $000
		TAXPAYER-SUPPORTED DEBT	
1,500,000	1,963,900	Summary Accounts Deficit [2]	4,400,000
66,000	(480,000)	Self-Supported Crown Corporation and Agency Income in Excess of Contributions to the Consolidated Revenue Fund [3]	74,000
(166,000)	299,100	Adjustment for Expenses Not Requiring Working Capital or Other Borrowing [4]	(1,872,000)
(152,870)	(1,097,000)	Working Capital Changes	(219,668)
1,247,130	686,000	Operating Requirement (Source)	2,382,332
1,018,000	839,000	Prepaid Capital Advances (Schedule C)	894,120
864,375	755,000	Tangible Capital Asset Expenditures (Schedule D)	775,315
1,882,375	1,594,000	Capital Requirement	1,669,435
93,495	93,000	Loan, Investment and Other Requirements (Schedule E)	179,233
3,223,000	2,373,000	Net Increase in Taxpayer-Supported Debt	4,231,000
24,997,000	24,997,000	Taxpayer-Supported Debt – Beginning of Year [5]	27,370,000
28,220,000	27,370,000	Taxpayer-Supported Debt – End of Year	31,601,000
(294,000)	(232,000)	Less: Taxpayer-Supported Third Party Guarantees and Non-Guaranteed Debt	(222,000)
27,926,000	27,138,000	Taxpayer-Supported Debt – End of Year (net of guarantees)	31,379,000
		SELF-SUPPORTED DEBT	
		Self-Supported Crown Corporation and Agency Debt	
6,654,000	7,076,000	British Columbia Hydro and Power Authority	7,442,000
597,000	634,000	British Columbia Railway Company	638,000
207,000	205,000	Other Crown Corporation and Agency Debt [6]	297,000
7,458,000	7,915,000	Total Self-Supported Crown Corporation and Agency Debt	8,377,000
(247,000)	(256,000)	Less: guaranteed and non-guaranteed debt	(413,000)
7,211,000	7,659,000	Self-Supported Debt (net of guarantees)	7,964,000
600,000	1,100,000	Warehouse Borrowing [7]	—
500,000	—	Forecast Allowance	750,000
36,237,000	35,897,000	Total Debt	40,093,000

NOTES

1. Further details on debt are provided in Appendix Table A14 in the Budget and Fiscal Plan - 2002/03 to 2004/05.
2. For purposes of the debt reconciliation a deficit is shown as a positive amount since it increases government debt.
3. Represents the elimination of self-supported Crown corporation/agency income which is included in the Summary Accounts deficit but has not been transferred to the Consolidated Revenue Fund. The excess earnings remain in the Crown corporation/agency and reduce self-supported Crown corporation/agency debt.
4. These adjustments include, primarily, the amortization of capital assets and the forecast allowance.
5. The 2001/02 Revised Forecast includes taxpayer-supported third party guarantees. The amount reported in the 2000/01 Public Accounts ($24,619 million) excludes third party guarantees of $307 million and non-guaranteed debt of $27 million. The 2001/02 Revised Forecast amount has been restated to include vehicle lease obligations of $44 million.
6. Includes, primarily, the debt of Columbia Basin Power Company and Columbia Power Corporation.
7. Represents debt issued in advance of borrowing requirements.

ESTIMATED CONSOLIDATED REVENUE FUND REVENUE
$000

Estimates 2001/02 [1,2]	Revised Forecast 2001/02 [1,2]		Estimates 2002/03 [1,2]
		Taxation Revenue	
4,935,000	5,355,000	Personal income [3]	4,854,000
1,154,000	1,520,000	Corporation income	779,000
3,664,000	3,535,000	Social service	3,802,000
1,406,000	1,397,000	Property [4]	1,425,000
416,000	400,000	Fuel	395,000
1,382,000	1,417,000	Other	1,385,000
(24,000)	(36,000)	*Less* commissions on collection of public funds	(30,000)
(25,000)	(25,000)	*Less* allowances for doubtful accounts	(25,000)
12,908,000	13,563,000	Total Taxation Revenue	12,585,000
		Natural Resource Revenue	
1,866,000	1,310,000	Petroleum, natural gas and minerals	1,370,000
1,337,000	1,245,000	Forests	1,145,000
790,000	653,000	Water and other	350,000
(2,000)	(2,000)	*Less* commissions on collection of public funds	(1,000)
(10,000)	(10,000)	*Less* allowances for doubtful accounts	(11,000)
3,981,000	3,196,000	Total Natural Resource Revenue	2,853,000
		Other Revenue	
904,000	947,000	Medical Services Plan premiums	1,299,000
345,000	345,000	Motor vehicle licences and permits	347,000
349,000	340,000	Other fees and licences	358,000
70,000	60,000	Investment earnings	50,000
220,000	237,000	Miscellaneous	220,000
—	—	Asset Dispositions	—
(13,000)	(15,000)	*Less* commissions on collection of public funds	(14,000)
(49,000)	(73,000)	*Less* allowances for doubtful accounts	(66,000)
1,826,000	1,841,000	Total Other Revenue	2,194,000
		Contributions from Government Enterprises	
		Taxpayer-supported Crown Corporations and Agencies	
16,000	15,000	British Columbia Buildings Corporation	13,000
2,000	7,000	Other	6,000
18,000	22,000	Sub-total	19,000
		Self-supported Crown Corporations and Agencies	
616,000	627,000	Liquor Distribution Branch	640,000
346,000	329,000	British Columbia Hydro and Power Authority	283,000
429,000	444,000	British Columbia Lottery Corporation	476,000
2,000	2,000	Other	2,000
1,393,000	1,402,000	Sub-total	1,401,000
1,411,000	1,424,000	Total Contributions from Government Enterprises	1,420,000

NOTES

1 The 2001/02 Estimates and Revised Forecast amounts have been restated to conform to the 2002/03 Estimates Presentation (See Note 1 on page 4).

2 Revenue amounts exclude dedicated revenue collected on behalf of, and transferred to, Crown corporations and agencies and other entities (see page 9).

3 BC Family Bonus entitlements of $62 million (2001/02 Estimates: $80 million; 2001/02 Revised Forecast: $71 million), representing the portion of total entitlements paid to low income families to help reduce their provincial tax liability, are deducted from personal income tax revenue. The remainder is reported as program expense and is included in the BC Family Bonus vote.

4 Revenue is net of home owner grants of $519 million (2001/02 Estimates: $505 million; 2001/02 Revised Forecast: $504 million). Home owner grants are claimed by eligible homeowners as, firstly, a reduction from gross residential (school purpose) taxes, and, secondly, from other property taxes.

ESTIMATED CONSOLIDATED REVENUE FUND REVENUE — *(Continued)*
$000

Estimates 2001/02 [1]	Revised Forecast 2001/02 [1]		Estimates 2002/03 [1]
		Contributions from the Federal Government	
2,620,000	2,660,000	Canada health and social transfer	**2,805,000**
178,000	169,000	Other contributions	**181,000**
2,798,000	2,829,000	Total Contributions from the Federal Government	**2,986,000**
22,924,000	22,853,000	**Total Revenue**	**22,038,000**

REVENUE COLLECTED FOR, AND TRANSFERRED TO, CROWN CORPORATIONS, AGENCIES, AND OTHER ENTITIES

197,400	199,700	Greater Vancouver Transportation Authority	**241,900**
203,500	201,300	BC Transportation Financing Authority	**203,200**
168,000	168,000	Rural Area Property Taxes	**182,000**
136,600	137,000	Other Crown corporations, agencies and other entities [4]	**137,900**
705,500	706,000	Total Dedicated Revenue [5]	**765,000**

NOTES

4 Includes British Columbia Ferry Corporation, British Columbia Transit, Tourism British Columbia, Oil and Gas Commission, British Columbia Racing Commission and tobacco tax collected on behalf of the Cowichan Tribes in respect of the Cowichan Tribes Agreement.

5 Individual transfers are reported in the Estimates as financing transactions (see Schedule F).

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1]

Estimates 2001/02 $000	$000	Vote * No.		Estimates 2002/03 $000	$000
			Legislation		
	43,152	1	Legislation	39,332	
43,152			Total Voted Expense		39,332
43,152			Total Expense		39,332
			Officers of the Legislature		
	7,859	2	Auditor General	8,364	
	314	3	Conflict of Interest Commissioner	292	
	33,651	4	Elections BC	13,589	
	2,362	5	Information and Privacy Commissioner	2,130	
	1,632	6	Office of the Child, Youth and Family Advocate	1,491	
	4,785	7	Ombudsman	4,549	
	1,299	8	Police Complaint Commissioner	1,101	
51,902			Total Voted Expense		31,516
51,902			Total Expense		31,516
			Office of the Premier		
	56,204	9	Office of the Premier	49,727	
56,204			Total Voted Expense		49,727
56,204			Total Expense		49,727
			Ministry of Advanced Education		
	1,892,445	10	Ministry Operations	1,900,016	
1,892,445			Total Voted Expense		1,900,016
	86,341	(S)	Industry Training and Apprenticeship	78,907	
	(87,090)		Transfer from Ministry Operations Vote	(79,227)	
(749)			Total Special Accounts (net of transfers)		(320)
1,891,696			Total Expense		1,899,696
			Ministry of Agriculture, Food and Fisheries		
	59,297	11	Ministry Operations	54,428	
	951	12	British Columbia Marketing Board	980	
	5,800	13	Okanagan Valley Tree Fruit Authority	8,650	
66,048			Total Voted Expense		64,058
	20	(S)	Livestock Protection	20	
20			Total Special Accounts		20
66,068			Total Expense		64,078

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

1 For comparison purposes only, amounts shown for 2001/02 expense have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

Estimates 2001/02 $000	$000	Vote * No.		Estimates 2002/03 $000	$000
			Ministry of Attorney General		
	427,135	14	Ministry Operations	415,061	
	45,468	15	Treaty Negotiations Office	51,193	
	33,008	16	Statutory Services	30,000	
	48,411	17	Judiciary	50,360	
554,022			Total Voted Expense		546,614
	17,783	(S)	Public Guardian and Trustee of British Columbia	18,048	
	(8,169)		Transfer from Ministry Operations Vote	(8,434)	
9,614			Total Special Accounts (net of transfers)		9,614
563,636			Total Expense		556,228
			Ministry of Children and Family Development		
	1,552,658	18	Ministry Operations	1,558,430	
1,552,658			Total Voted Expense		1,558,430
1,552,658			Total Expense		1,558,430
			Ministry of Community, Aboriginal and Women's Services		
	539,425	19	Ministry Operations	535,278	
	11,454	20	Royal British Columbia Museum	11,004	
550,879			Total Voted Expense		546,282
	2,820	(S)	First Citizens' Fund	3,398	
	—	(S)	Olympic Arts Fund	280	
	1,550	(S)	Physical Fitness and Amateur Sports Fund	1,726	
	4,142	(S)	University Endowment Lands Administration	3,142	
8,512			Total Special Accounts		8,546
559,391			Total Expense		554,828
			Ministry of Competition, Science and Enterprise		
	65,019	21	Ministry Operations	52,180	
65,019			Total Voted Expense		52,180
	—	(S)	Build BC	—	
	2,500	(S)	Northern Development Fund	1,500	
	18,186	(S)	Science and Technology Fund	—	
	(16,361)		Transfer from Ministry Operations Vote	—	
4,325			Total Special Accounts (net of transfers)		1,500
69,344			Total Expense		53,680
			Ministry of Education		
	4,841,994	22	Ministry Operations	4,861,081	
4,841,994			Total Voted Expense		4,861,081
4,841,994			Total Expense		4,861,081

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

1 For comparison purposes only, amounts shown for 2001/02 expense have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

Estimates 2001/02 $000	$000	Vote * No.		Estimates 2002/03 $000	$000
			Ministry of Energy and Mines		
	63,610	23	Ministry Operations	47,429	
	1	24	British Columbia Utilities Commission	1	
	2,500	25	Resource Revenue Sharing Agreements	2,500	
66,111			Total Voted Expense		49,930
	1,001	(S)	Vancouver Island Natural Gas Pipeline	214	
1,001			Total Special Accounts		214
67,112			Total Expense		50,144
			Ministry of Finance		
	28,667	26	Ministry Operations	27,216	
28,667			Total Voted Expense		27,216
	—	(S)	Provincial Treasury Revenue Program	—	
—			Total Special Accounts		—
28,667			Total Expense		27,216
			Ministry of Forests		
	268,200	27	Ministry Operations	243,682	
	131,090	28	Fire Suppression	101,092	
	293,900	29	Forest Investment	146,000	
693,190			Total Voted Expense		490,774
	2,293	(S)	Forest Stand Management Fund	2,293	
	131,679	(S)	Small Business Forest Enterprise Program	124,019	
	4,503	(S)	South Moresby Implementation - Forest Replacement	3,828	
138,475			Total Special Accounts		130,140
831,665			Total Expense		620,914
			Ministry of Health Planning		
	26,436	30	Ministry Operations	16,633	
26,436			Total Voted Expense		16,633
26,436			Total Expense		16,633
			Ministry of Health Services		
	9,364,361	31	Ministry Operations	10,053,791	
	7,203	32	Vital Statistics	7,109	
9,371,564			Total Voted Expense		10,060,900
	(15,000)		Transfer from Ministry Operations Vote	(15,000)	
	144,500	(S)	Health Special Account	144,500	
	15,000	(S)	Medical and Health Care Services	15,000	
144,500			Total Special Accounts (net of transfers)		144,500
9,516,064			Total Expense		10,205,400

NOTES

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1 For comparison purposes only, amounts shown for 2001/02 expense have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

Estimates 2001/02 $000	$000	Vote * No.		Estimates 2002/03 $000	$000
			Ministry of Human Resources		
	1,936,707	33	Ministry Operations	1,789,143	
1,936,707			Total Voted Expense		1,789,143
1,936,707			Total Expense		1,789,143
			Ministry of Management Services		
	39,545	34	Ministry Operations	38,570	
	26,002	35	Public Service Employee Relations Commission	9,272	
	1	36	Product Sales and Services	1	
65,548			Total Voted Expense		47,843
65,548			Total Expense		47,843
			Ministry of Provincial Revenue		
	49,772	37	Ministry Operations	45,253	
49,772			Total Voted Expense		45,253
	25	(S)	Provincial Home Acquisition	25	
25			Total Special Accounts		25
49,797			Total Expense		45,278
			Ministry of Public Safety and Solicitor General		
	451,964	38	Ministry Operations	461,469	
	36,056	39	Statutory Services	29,982	
488,020			Total Voted Expense		491,451
	7,294	(S)	Victims of Crime Act	7,319	
	679	(S)	Forfeited Crime Proceeds Fund	6,176	
	1,557	(S)	Inmate Work Program	1,545	
9,530			Total Special Accounts		15,040
497,550			Total Expense		506,491
			Ministry of Skills Development and Labour		
	29,896	40	Ministry Operations	28,728	
29,896			Total Voted Expense		28,728
29,896			Total Expense		28,728
			Ministry of Sustainable Resource Management		
	123,662	41	Ministry Operations	114,626	
	3,347	42	Land Reserve Commission	2,931	
127,009			Total Voted Expense		117,557
	6,213	(S)	Crown Land Special Account	213	
6,213			Total Special Accounts		213
133,222			Total Expense		117,770

NOTES

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1 For comparison purposes only, amounts shown for 2001/02 expense have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

Estimates 2001/02 $000	$000	Vote * No.		Estimates 2002/03 $000	$000
			Ministry of Transportation		
	500,023	43	Ministry Operations	488,343	
	172,850	44	Public Transit	250,162	
672,873			Total Voted Expense		738,505
672,873			Total Expense		738,505
			Ministry of Water, Land and Air Protection		
	182,921	45	Ministry Operations	131,149	
182,921			Total Voted Expense		131,149
	31,345	(S)	Sustainable Environment Fund	31,345	
31,345			Total Special Accounts		31,345
214,266			Total Expense		162,494
			Management of Public Funds and Debt		
	823,000	46	Management of Public Funds and Debt	920,000	
823,000			Total Voted Expense		920,000
823,000			Total Expense		920,000
			BC Family Bonus		
	120,000	47	BC Family Bonus	91,000	
120,000			Total Voted Expense		91,000
120,000			Total Expense		91,000
			Government Restructuring (All Ministries)		
	95,000	48	Government Restructuring (All Ministries)	230,000	
95,000			Total Voted Expense		230,000
95,000			Total Expense		230,000
			Other Appropriations		
	224,804	49	Contingencies (All Ministries) and New Programs	210,000	
	1	50	Commissions on Collection of Public Funds and Allowances for Doubtful Revenue Accounts	1	
	3,842	51	Environmental Assessment Office	3,470	
	1,967	52	Environmental Boards and Forest Appeals Commission	1,967	
	5,073	53	Forest Practices Board	4,822	
	3,161	54	Public Sector Employers' Council	1,939	
	30,000	55	Seismic Mitigation	50,000	
	14,920		Fisheries Renewal BC	—	
283,768			Total Voted Expense		272,199
	13,249	(S)	Insurance and Risk Management	16,715	
	1,025	(S)	Unclaimed Property	931	
	(2,500)		Transfer from Vote 11	—	
	2,500	(S)	Grazing Enhancement Fund	—	
	10	(S)	Natural Resource Community Fund	—	
14,284			Total Special Accounts (net of transfers)		17,646
298,052			Total Expense		289,845

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

1 For comparison purposes only, amounts shown for 2001/02 expense have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE [1] — *(Continued)*

Estimates 2001/02 $000	Estimates 2001/02 $000	Vote * No.		Estimates 2002/03 $000	Estimates 2002/03 $000
			All Appropriations		
	24,734,805		Total Voted Expense	25,197,517	
	367,095		Total Special Accounts (Statutory)	358,483	
25,101,900			**Total Expense**		25,556,000

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

1 For comparison purposes only, amounts shown for 2001/02 expense have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

Legislation

Officers of the Legislature

Office of the Premier

Ministry of Advanced Education

Ministry of Agriculture, Food and Fisheries

Ministry of Attorney General

Ministry of Children and Family Development

Ministry of Community, Aboriginal and Women's Services

Ministry of Competition, Science and Enterprise

Ministry of Education

Ministry of Energy and Mines

Ministry of Finance

Ministry of Forests

Ministry of Health Planning

Ministry of Health Services

Ministry of Human Resources

Ministry of Management Services

Ministry of Provincial Revenue

Ministry of Public Safety and Solicitor General

Ministry of Skills Development and Labour

Ministry of Sustainable Resource Management

Ministry of Transportation

Ministry of Water, Land and Air Protection

Management of Public Funds and Debt

BC Family Bonus

Government Restructuring (All Ministries)

Other Appropriations

LEGISLATION

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
43,152	1	Legislation	39,332	—	39,332
43,152		**Total Voted Expense**	39,332	—	39,332
		Special Accounts (Statutory Authority)			
—		None	—	—	—
43,152		**Total Operating Expense**	39,332	—	39,332
218		**Fulltime Equivalent (FTE) Employment**			230
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
19,699		Salaries and Benefits	19,820		19,820
10,945		Operating Costs	6,501		6,501
29		Government Transfers	—		—
12,709		Other Expenses	13,251		13,251
(230)		Internal Recoveries	(240)		(240)
43,152		**Total Expense**	39,332	—	39,332
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
4,477		Capital Expenditures [3]	451	—	451
—		Loan, Investment and Other Requirements [4]	—	—	—
4,477		Total	451	—	451

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 1 **LEGISLATION**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
8,813		Members' Indemnities and Allowances		9,158
8,041		Members' Constituency Support		10,232
610		Legislative Committees		386
126		Inter-Parliamentary Relations		31
650		Legislative Documents		550
205		Parliamentary Dining Room (net of recoveries)		61
4,398		Caucus Support Services		3,481
	3,685	— Government Caucus - Global	3,052	
	47	— Office of the Leader of the Official Opposition	—	
	251	— Official Opposition Caucus - Global	—	
	415	— Independent Members - Global	429	
311		Office of the Speaker		333
711		Office of the Clerk of the House		664
450		Office of the Clerk of Committees		334
1,693		Office of the Legislative Comptroller		917
241		Human Resources		516
953		Computer Systems		943
183		Legislative Internship Program		254
2,664		Sergeant-At-Arms		3,490
2,811		Hansard		2,961
2,083		Legislative Library		2,249
666		Legislative Building Improvements		—
92		Public Education and Outreach		381
7,451		Communications and Other Centralized Expenses		2,391
43,152		Total Vote		39,332

VOTE DESCRIPTION

This vote provides for the operation of the Legislative Assembly and its committees, including basic compensation, special allowances and other allowances for Members of the Legislative Assembly, officials and staff, and for support services and other related costs. Operating costs of the Parliamentary Dining Room are partially recovered from ministries, organizations and individuals.

Vote 1

LEGISLATION

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MEMBERS' INDEMNITIES AND ALLOWANCES		
Salaries and Benefits	6,713	6,229
Other Expenses	2,100	2,929
Total	8,813	9,158
MEMBERS' CONSTITUENCY SUPPORT		
Other Expenses	8,041	10,232
LEGISLATIVE COMMITTEES		
Salaries and Benefits	—	136
Operating Costs	410	200
Other Expenses	200	50
Total	610	386
INTER-PARLIAMENTARY RELATIONS		
Operating Costs	2	31
Government Transfers	29	—
Other Expenses	95	—
Total	126	31

(Continued on page 22)

Vote 1 - *Continued*

LEGISLATION - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
LEGISLATIVE DOCUMENTS		
Operating Costs	650	550
PARLIAMENTARY DINING ROOM		
Salaries and Benefits	248	221
Operating Costs	187	80
Internal Recoveries	(230)	(240)
Total	205	61
CAUCUS SUPPORT SERVICES		
Salaries and Benefits	4,115	3,287
Operating Costs	283	194
Total	4,398	3,481
OFFICE OF THE SPEAKER		
Salaries and Benefits	225	251
Operating Costs	66	70
Other Expenses	20	12
Total	311	333

(Continued on page 23)

Vote 1 - *Continued*

LEGISLATION - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
OFFICE OF THE CLERK OF THE HOUSE		
Salaries and Benefits	580	617
Operating Costs	53	24
Other Expenses	78	23
Total	711	664
OFFICE OF THE CLERK OF COMMITTEES		
Salaries and Benefits	385	294
Operating Costs	55	35
Other Expenses	10	5
Total	450	334
OFFICE OF THE LEGISLATIVE COMPTROLLER		
Salaries and Benefits	457	660
Operating Costs	1,236	257
Total	1,693	917
HUMAN RESOURCES		
Salaries and Benefits	179	381
Operating Costs	62	135
Total	241	516

(Continued on page 24)

Vote 1 - *Continued*

LEGISLATION - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
COMPUTER SYSTEMS		
Salaries and Benefits	134	269
Operating Costs	819	674
Total	953	943
LEGISLATIVE INTERNSHIP PROGRAM		
Salaries and Benefits	142	212
Operating Costs	39	42
Other Expenses	2	—
Total	183	254
SERGEANT-AT-ARMS		
Salaries and Benefits	2,318	3,091
Operating Costs	346	369
Total	2,664	3,460
HANSARD		
Salaries and Benefits	2,095	2,206
Operating Costs	716	755
Total	2,811	2,961

(Continued on page 25)

Vote 1 - *Continued*

LEGISLATION - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
LEGISLATIVE LIBRARY		
Salaries and Benefits	1,507	1,647
Operating Costs	576	602
Total	2,083	2,249
LEGISLATIVE BUILDING IMPROVEMENTS		
Operating Costs	666	—
PUBLIC EDUCATION AND OUTREACH		
Salaries and Benefits	—	319
Operating Costs	72	62
Other Expenses	20	—
Total	92	381
COMMUNICATIONS AND OTHER CENTRALIZED EXPENSES		
Salaries and Benefits	601	—
Operating Costs	4,707	2,391
Other Expenses	2,143	—
Total	7,451	2,391

OFFICERS OF THE LEGISLATURE

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
7,859	2	Auditor General	9,564	(1,200)	8,364
314	3	Conflict of Interest Commissioner	292	—	292
33,651	4	Elections BC	13,589	—	13,589
2,362	5	Information and Privacy Commissioner	2,145	(15)	2,130
1,632	6	Office of the Child, Youth and Family Advocate	1,491	—	1,491
4,785	7	Ombudsman	4,550	(1)	4,549
1,299	8	Police Complaint Commissioner	1,101	—	1,101
51,902		**Total Voted Expense**	32,732	(1,216)	31,516
		Special Accounts (Statutory Authority)			
—		None	—	—	—
51,902		**Total Operating Expense**	32,732	(1,216)	31,516
252		**Fulltime Equivalent (FTE) Employment**			255
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
17,476		Salaries and Benefits	17,727		17,727
8,032		Operating Costs	6,440		6,440
109		Government Transfers	81		81
27,801		Other Expenses	8,484		8,484
—		Internal Recoveries	—		—
(1,516)		External Recoveries		(1,216)	(1,216)
51,902		**Total Expense**	32,732	(1,216)	31,516
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
3,759		Capital Expenditures [3]	2,859	—	2,859
—		Loan, Investment and Other Requirements [4]	—	—	—
3,759		Total	2,859	—	2,859

NOTES

1 For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
2 Details of prepaid capital advances are presented in Schedule C.
3 Details of capital expenditures are presented in Schedule D.
4 Details of loan, investment and other requirements are presented in Schedule E.

Vote 2

AUDITOR GENERAL

Estimates 2001/02 $000		Estimates 2002/03 $000
7,859	Total Vote	8,364
103	**Fulltime Equivalent (FTE) Employment**	103

VOTE DESCRIPTION

The Auditor General of BC is an independent officer of the legislature. The Auditor General exists under the authority of the *Auditor General Act* to help members of the Legislative Assembly hold the government accountable.

Through its audit opinions the Auditor General gives legislators audit assessments about the fairness and reliability of the financial statements and public accounts of the government. The Auditor General also assesses the operations and performance of the government's programs and services. The reports of the Auditor General are tabled with the Legislative Assembly and discussed, in a public forum, with the Public Accounts Committee of the legislature. Costs incurred for certain audits and related services are recovered.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
211	Capital Expenditures	190
—	Loan, Investment and Other Requirements	—
211	Total	190

Vote 2

AUDITOR GENERAL

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	7,075	7,186
Operating Costs	2,227	2,317
Government Transfers	57	61
External Recoveries	(1,500)	(1,200)
Total	7,859	8,364

Vote 3

CONFLICT OF INTEREST COMMISSIONER

Estimates 2001/02 $000		Estimates 2002/03 $000
314	Total Vote	292
1	**Fulltime Equivalent (FTE) Employment**	2

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Conflict of Interest Commissioner. The Commissioner is an Officer of the Legislature with a mandate under the *Members' Conflict of Interest Act* to meet the requirements under the Act.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
10	Capital Expenditures	—
—	Loan, Investment and Other Requirements	—
10	Total	—

Vote 3

CONFLICT OF INTEREST COMMISSIONER

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	130	205
Operating Costs	164	67
Other Expenses	20	20
Total	314	292

Vote 4

ELECTIONS BC

Estimates 2001/02 $000		Estimates 2002/03 $000
33,651	Total Vote	13,589
48	**Full-time Equivalent (FTE) Employment**	48

VOTE DESCRIPTION

This vote provides for the ongoing operating costs of the office of the Chief Electoral Officer and provides for the administration of provincial elections, plebiscites, voter registration and list maintenance, enumerations, referenda, electoral boundaries, election financing, registration of political parties and constituency associations, recall petitions, initiative petitions and initiative votes, and other aspects of the provincial electoral process. The Chief Electoral Officer is an officer of the Legislature and is responsible for the administration of the *Election Act* and the *Recall and Initiative Act*.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
3,414	Capital Expenditures	2,545
—	Loan, Investment and Other Requirements	—
3,414	Total	2,545

Vote 4

ELECTIONS BC

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	2,930	3,310
Operating Costs	2,941	1,816
Other Expenses	27,780	8,463
Total	33,651	13,589

Vote 5

INFORMATION AND PRIVACY COMMISSIONER

Estimates 2001/02 $000		Estimates 2002/03 $000
2,362	Total Vote	2,130
27	**Fulltime Equivalent (FTE) Employment**	27

VOTE DESCRIPTION

This vote provides for the salaries and expenses of the office of the Information and Privacy Commissioner and provides for other duties and functions given to the Commissioner by statute. The Commissioner is an officer of the Legislature under the *Freedom of Information and Protection of Privacy Act* (FOIPPA) with a broad mandate to protect the rights given to the public under FOIPPA. This includes conducting reviews of access to information requests, investigating complaints, monitoring general compliance with the Act, and promoting freedom of information and protection of privacy principles. Costs related to the Freedom of Information and Protection of Privacy Conferences are fully recovered. Recoveries are received for costs incurred in the discharge of duties and functions outside FOIPPA from participants.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
15	Capital Expenditures	15
—	Loan, Investment and Other Requirements	—
15	Total	15

Vote 5

INFORMATION AND PRIVACY COMMISSIONER

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	1,666	1,534
Operating Costs	711	511
External Recoveries	(15)	(15)
Total	2,362	2,130

Vote 6

OFFICE OF THE CHILD, YOUTH AND FAMILY ADVOCATE

Estimates 2001/02 $000		Estimates 2002/03 $000
1,632	Total Vote	1,491
12	**Fulltime Equivalent (FTE) Employment**	14

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Child, Youth and Family Advocate. The Advocate is an Officer of the Legislature with a mandate under the *Child, Youth and Family Advocacy Act* to ensure that the rights and interests of children, youth and their families relating to designated services are protected and advanced. The Advocate assists and supports children and youth in obtaining access to government services, ensures appropriate and effective review and appeal processes are in place, and provides information and advice to government and communities about services for children, youth and their families. The Advocate also supports, promotes and coordinates the establishment of advocacy services for children, youth and their families in their local communities. Government transfers are provided to community-based advocacy projects in support of child and youth issues.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
35	Capital Expenditures	25
—	Loan, Investment and Other Requirements	—
35	Total	25

Vote 6

OFFICE OF THE CHILD, YOUTH AND FAMILY ADVOCATE

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	1,093	1,098
Operating Costs	486	372
Government Transfers	52	20
Other Expenses	1	1
Total	1,632	1,491

Vote 7

OMBUDSMAN

Estimates 2001/02 $000		Estimates 2002/03 $000
4,785	Total Vote	4,549
50	**Fulltime Equivalent (FTE) Employment**	50

VOTE DESCRIPTION

This vote provides for the salaries, benefits, and expenses for the operation of the Office of the Ombudsman. The Ombudsman is an Officer of the Legislature, under the authority of the *Ombudsman Act*. The Ombudsman may investigate, either in response to a specific complaint or on the Ombudsman's own initiative, the actions and decisions of government bodies. The jurisdiction of the Ombudsman extends to ministries of the province, Crown corporations, provincially appointed agencies, boards and commissions, school districts, colleges, universities, hospitals, governing bodies of professional and occupational associations, local governments and regional districts. The Ombudsman may undertake initiatives to increase public understanding of the role of the Ombudsman, and to improve government's and other public bodies' commitment to respect the principles of administrative fairness and natural justice. Some costs incurred are recovered from agencies, individuals, organizations, or other levels of government. Recoveries are also received from the distribution of materials developed by the office.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
59	Capital Expenditures	59
—	Loan, Investment and Other Requirements	—
59	Total	59

Vote 7

OMBUDSMAN

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	3,742	3,511
Operating Costs	1,044	1,039
External Recoveries	(1)	(1)
Total	4,785	4,549

Vote 8

POLICE COMPLAINT COMMISSIONER

Estimates 2001/02 $000		Estimates 2002/03 $000
1,299	Total Vote	1,101
11	**Fulltime Equivalent (FTE) Employment**	11

VOTE DESCRIPTION

This vote provides for the salaries of the Police Complaint Commissioner and staff and the costs incurred by the Office of the Police Complaint Commissioner in dealing with complaints against municipal police and members of policing units designated by the Lieutenant Governor in Council.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
15	Capital Expenditures	25
—	Loan, Investment and Other Requirements	—
15	Total	25

Vote 8

POLICE COMPLAINT COMMISSIONER

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	840	783
Operating Costs	459	318
Total	1,299	1,101

OFFICE OF THE PREMIER

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
56,204	9	Office of the Premier	50,167	(440)	49,727
56,204		**Total Voted Expense**	50,167	(440)	49,727
		Special Accounts (Statutory Authority)			
—		None	—	—	—
56,204		**Total Operating Expense**	50,167	(440)	49,727
470		**Fulltime Equivalent (FTE) Employment**			367
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
29,048		Salaries and Benefits	24,824		24,824
32,714		Operating Costs	28,751		28,751
256		Government Transfers	156		156
(5,374)		Internal Recoveries	(3,564)		(3,564)
(440)		External Recoveries		(440)	(440)
56,204		**Total Expense**	50,167	(440)	49,727
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
598		Capital Expenditures [3]	949	—	949
—		Loan, Investment and Other Requirements [4]	—	—	—
598		Total	949	—	949

NOTES

1 For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
2 Details of prepaid capital advances are presented in Schedule C.
3 Details of capital expenditures are presented in Schedule D.
4 Details of loan, investment and other requirements are presented in Schedule E.

Vote 9 **OFFICE OF THE PREMIER**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
2,882		Premier's Office		2,672
4,113		Executive Operations		4,121
2,550		Government Chief Information Office (net of recoveries)		2,287
	2,549	— Chief Information Office Operations	2,286	
	1	— E-Government Initiatives	1	
3,486		Intergovernmental Relations Secretariat (net of recoveries)		3,082
3,890		Crown Agencies Secretariat		3,043
39,283		Public Affairs Bureau (net of recoveries)		34,522
56,204		Total Vote		49,727

VOTE DESCRIPTION

This vote provides for the Office of the Premier including:

(a) *Premier's Office* – This sub-vote provides for salaries, benefits, allowances and operating expenses for the Premier and the Premier's staff. This sub-vote also provides for salaries, benefits and allowances for the Minister of State for Intergovernmental Relations' office and the minister's staff.

(b) *Executive Operations* – This sub-vote provides for:
- support of the Executive Council, including Cabinet and government administration, and management of cross-government issues; and corporate planning and restructuring;
- salaries, benefits, allowances and operating expenses for the Deputy Minister's office; and
- salaries and other expenses incurred in providing policy, planning and operational support to Cabinet and its committees, and for the planning and coordination of legislative priorities.

(c) *Government Chief Information Office* – This sub-vote provides for:

(i) *Chief Information Office Operations* – provides for governance and leadership to the management of government's information and information technology resources including the development of strategies, policies, standards, architectures and electronic service delivery directions for government. Also provides for strategies to enable the governments, businesses and citizens of British Columbia to participate fully in the global electronic economy. Government transfers are provided for activities of the Chief Information Office; and

(ii) *E-Government Initiatives* – provides for the costs related to e-government initiatives. Costs are fully recovered from ministries, special offices, crown agencies and external organizations.

(d) *Intergovernmental Relations Secretariat* – This sub-vote provides for the management and administration in providing support for the Executive Council in development and coordination of advice, policy, negotiations, issues management and public consultation relating to federal, inter-provincial, and international relations initiatives. This includes support for the participation of the Premier and Cabinet in First Ministers' Conferences, Premiers' Conferences, ministerial conferences, and international conferences. This sub-vote also provides for costs of official ceremonies; programs for visiting dignitaries; government hosted functions; and government honours and awards by authority of the *Provincial Symbols and Honours Act*. Government transfers are provided for activities of the Executive Council. A portion of costs may be recovered from within the Office of the Premier, special offices, other ministries, other levels of governments, and participating bodies.

(Continued on page 46)

Vote 9

OFFICE OF THE PREMIER

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
PREMIER'S OFFICE		
Salaries and Benefits	2,424	2,248
Operating Costs	458	423
Total	2,882	2,672
EXECUTIVE OPERATIONS		
Salaries and Benefits	2,111	2,119
Operating Costs	2,002	2,002
Total	4,113	4,121
GOVERNMENT CHIEF INFORMATION OFFICE		
Salaries and Benefits	1,450	1,392
Operating Costs	6,089	4,384
Government Transfers	10	10
Internal Recoveries	(4,799)	(3,299)
External Recoveries	(200)	(200)
Total	2,550	2,287
INTERGOVERNMENTAL RELATIONS SECRETARIAT		
Salaries and Benefits	2,300	1,840
Operating Costs	1,336	1,452
Government Transfers	155	95
Internal Recoveries	(265)	(265)
External Recoveries	(40)	(40)
Total	3,486	3,082

(Continued on page 47)

Vote 9 - *Continued*

(e) *Crown Agencies Secretariat* – This sub-vote provides for the strategic and systemic oversight of Crown corporations, agencies, boards and commissions, including analysis, advice, and co-ordination on governance, accountability, strategic priorities, performance measurement, mandate/core reviews and cross Crown agency issues and policies. The sub-vote also provides for the coordination of appointments to government agencies, boards and commissions.

(f) *Public Affairs Bureau* – This sub-vote provides for the planning, coordination and delivery of communications programs, policies, and services; advertising and information services for ministries, special offices and certain bodies; and public consultation. Government transfers are provided for activities of the Public Affairs Bureau. Recoveries may be received from special offices, Crown corporations and other levels of government for costs associated with media monitoring and other services.

Vote 9 - *Continued*

OFFICE OF THE PREMIER - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
CROWN AGENCIES SECRETARIAT		
Salaries and Benefits	2,151	1,880
Operating Costs	1,739	1,163
Total	3,890	3,043
PUBLIC AFFAIRS BUREAU		
Salaries and Benefits	18,612	15,344
Operating Costs	21,090	19,327
Government Transfers	91	51
Internal Recoveries	(310)	—
External Recoveries	(200)	(200)
Total	39,283	34,522

MINISTRY OF ADVANCED EDUCATION

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
1,892,445	10	Ministry Operations	1,913,030	(13,014)	1,900,016
1,892,445		**Total Voted Expense**	1,913,030	(13,014)	1,900,016
		Special Accounts (Statutory Authority)			
86,341		Industry Training and Apprenticeship	78,907	—	78,907
(87,090)		Less Transfer from Ministry Operations Vote	(79,227)	—	(79,227)
(749)		Total Special Accounts (net of transfers)	(320)	—	(320)
1,891,696		**Total Operating Expense**	1,912,710	(13,014)	1,899,696
346		**Fulltime Equivalent (FTE) Employment**			278
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
19,297		Salaries and Benefits	15,911		15,911
106,021		Operating Costs	102,621		102,621
1,616,142		Government Transfers	1,622,458		1,622,458
163,250		Other Expenses	171,720		171,720
(13,014)		External Recoveries		(13,014)	(13,014)
1,891,696		**Total Expense**	1,912,710	(13,014)	1,899,696

			Disbursements	Receipts	Net
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS			
123,000		Prepaid Capital Advances [2]	200,350		200,350
3,806		Capital Expenditures [3]	2,685	—	2,685
113,000		Loan, Investment and Other Requirements [4]	148,394	(5,067)	143,327
239,806		Total	351,429	(5,067)	346,362

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 10 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
519	Minister's Office	419
31,320	Program Management (net of recoveries)	24,234
1,382,586	Educational Institutions and Organizations (net of recoveries)	1,407,937
74,099	Industry Training and Apprenticeship Programs	71,570
154,444	Student Financial Assistance Programs	156,756
142,300	Debt Service Costs	145,000
93,700	Amortization of Prepaid Capital Advances	94,100
13,477	Youth Programs	—
1,892,445	Total Vote	1,900,016

VOTE DESCRIPTION

This vote provides for ministry programs and operations including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Advanced Education, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Program Management* – This sub-vote provides for executive direction and program support for ministry activities. This sub-vote also provides funding for the administration of the *Industry Training and Apprenticeship Act*. Government transfers are provided for the ministry's share of the operating expenses of the Council of Ministers of Education (Canada), Forum of Labour Market Ministers, and national and international education initiatives. Recoveries are received from participation in federal/provincial agreements and activities, and other sources.

(c) *Educational Institutions and Organizations* – This sub-vote provides funding to universities, university colleges, colleges, institutes, educational agencies, and other educational organizations to support the post secondary education system. Recoveries are received from the federal government in accordance with federal/provincial agreements.

(d) *Industry Training and Apprenticeship Programs* – This sub-vote provides funding to the Industry Training and Apprenticeship Special Account to support industry training, apprenticeship and related programs.

(Continued on page 52)

Vote 10

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	447	341
Operating Costs	72	78
Total	519	419
PROGRAM MANAGEMENT		
Salaries and Benefits	12,355	11,940
Operating Costs	5,753	4,416
Government Transfers	235	235
Other Expenses	12,991	7,657
External Recoveries	(14)	(14)
Total	31,320	24,234
EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS		
Government Transfers	1,395,586	1,420,937
External Recoveries	(13,000)	(13,000)
Total	1,382,586	1,407,937
INDUSTRY TRAINING AND APPRENTICESHIP PROGRAMS		
Other Expenses	74,099	71,570

(Continued on page 53)

Vote 10 - *Continued*

(e) *Student Financial Assistance Programs* – This sub-vote provides for financial, income and other assistance to and for students including interest on student loans issued by financial institutions under these programs; debt service costs net of interest earned on loans issued by the province; provisions for future liabilities on student loans; government transfers to students; and government transfers for initiatives that enhance student performance.

(f) *Debt Service Costs* – This sub-vote provides for debt service costs related to the capital costs of new buildings, renovations and improvements to existing university, university college, college, institute and agency facilities, and interest payments on matching funds relating to the Canada Foundation for Innovation Program for research infrastructure projects. Sinking fund assets, which are used to retire existing debt obligations, earn interest that is netted against debt service costs.

(g) *Amortization of Prepaid Capital Advances* – This sub-vote provides for amortization of funds advanced to universities, university colleges, colleges, institutes and agencies for new buildings, renovations and improvements, and capital leases.

(h) *Youth Programs* – This sub-vote provided for government transfers to individuals and organizations for work experience and employment skills training programs for youth, including the Student Summer Works program and the Youth Community Action program.

Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the Ministry of Advanced Education by the Ministry of Education. Communications services are provided to the Ministry of Advanced Education by the Public Affairs Bureau.

Vote 10 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
STUDENT FINANCIAL ASSISTANCE PROGRAMS		
Government Transfers	133,494	130,036
Other Expenses	20,950	26,720
Total	154,444	156,756
DEBT SERVICE COSTS		
Other Expenses	142,300	145,000
AMORTIZATION OF PREPAID CAPITAL ADVANCES		
Operating Costs	93,700	94,100
YOUTH PROGRAMS		
Government Transfers	13,477	—

Special Account

INDUSTRY TRAINING AND APPRENTICESHIP

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
2,512		**Total Account Balance at the Beginning of the Fiscal Year**		3,791
		Operating Transactions		
	87,620	Revenue	79,757	
	86,341	Expense	78,907	
1,279	1,279	Net Revenue (Expense)	850	850
3,791		**Total Account Balance at the End of the Fiscal Year**		4,641
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	1,279	Disbursements – capital	850	
	—	– other	—	
(1,279)	(1,279)	Net Cash Source (Requirement)	(850)	(850)
(1,279)		**Total Financing Transactions**		(850)

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Industry Training and Apprenticeship Act*. The purpose of the account is to support projects and initiatives under the *Industry Training and Apprenticeship Act*, including the designation of trades and occupations; the establishment of industry training and apprenticeship programs; the allocation of funds including government transfers to other agencies, organizations and individuals to support training in designated trades and occupations; the granting of credentials for workers in designated trades and occupations; and increasing the proportion of members of under-represented groups in designated trades and occupations.

Revenue is received through a transfer from the Ministry of Advanced Education, Ministry Operations Vote and from fees charged under the *Industry Training and Apprenticeship Act* to employers and individuals as may be appropriate. Expenses are for government transfers; contractual agreements with private and public institutions to support training in designated trades and occupations; new initiatives in work-based training; and administration costs.

Financial, human resources, information management, and freedom of information and protection of privacy are provided by the Ministry of Education.

Financing Transaction

BRITISH COLUMBIA STUDENT LOAN PROGRAM

Estimates 2001/02 $000		Estimates 2002/03 $000
2,500	Receipts	5,067
115,500	Disbursements	148,394
(113,000)	Net Cash Source (Requirement)	(143,327)

FINANCING TRANSACTION DESCRIPTION

Disbursements represent loans provided to students under the British Columbia Student Assistance Program. Receipts represent principal repayments on outstanding loans. Interest revenue is recovered to the voted appropriation for the management of the public debt. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

PREPAID CAPITAL ADVANCES

Estimates 2001/02 $000		Estimates 2002/03 $000
—	Receipts	—
123,000	Disbursements	200,350
(123,000)	Net Cash Source (Requirement)	(200,350)

FINANCING TRANSACTION DESCRIPTION

Funds are provided to universities, university colleges, colleges, institutes and agencies for approved capital costs of new buildings, renovations and improvements, and capital leases.

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
59,297	11	Ministry Operations	56,842	(2,414)	54,428
951	12	British Columbia Marketing Board	980	—	980
5,800	13	Okanagan Valley Tree Fruit Authority	8,650	—	8,650
66,048		**Total Voted Expense**	66,472	(2,414)	64,058
		Special Accounts (Statutory Authority)			
20		Livestock Protection	20	—	20
20		Total Special Accounts	20	—	20
66,068		**Total Operating Expense**	66,492	(2,414)	64,078
381		**Fulltime Equivalent (FTE) Employment**			360
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
23,128		Salaries and Benefits	22,812		22,812
13,292		Operating Costs	12,820		12,820
29,226		Government Transfers	30,668		30,668
2,716		Other Expenses	192		192
(2,294)		External Recoveries		(2,414)	(2,414)
66,068		**Total Expense**	66,492	(2,414)	64,078
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
2,128		Capital Expenditures [3]	1,432	—	1,432
(1,192)		Loan, Investment and Other Requirements [4]	3,000	(4,096)	(1,096)
936		Total	4,432	(4,096)	336

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 11 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02			Estimates 2002/03	
$000	$000		$000	$000
680		Minister's Office		451
7,924		Corporate Services (net of recoveries)		7,824
40,326		Risk Management and Competitiveness (net of recoveries)		34,156
	20,081	— Food Safety and Competitiveness	14,061	
	13,445	— National Safety Net Programs	14,007	
	6,800	— Whole Farm Insurance	6,088	
10,367		Resource Development and Sustainability		11,997
59,297		Total Vote		54,428

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Agriculture, Food and Fisheries, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for executive direction of the ministry and administrative support services including financial planning, human resources, communications, information systems and program audit. This sub-vote also provides for policy development, economic and statistical analysis and trade competition programs. Recoveries are received from parties external to government for ministry services.

(c) *Risk Management and Competitiveness* – This sub-vote provides for food safety and quality programs, agri-food industry competitiveness programs and for risk management programs and includes:

(i) *Food Safety and Competitiveness*

- Food Safety and Quality – provides for the animal health center and plant diagnostic services, and for animal health, dairy farm, game farming, apiary and crop inspections; licensing as well as the licensing of sale yard operations, production and sale of veterinary drugs, fur farm operations, game farming operations, poultry processors and others as required by legislation; transfers to various agencies for pest management, veterinary services, and transfers in support of agriculture and food research.
- Competitiveness – work in partnership with agriculture and agri-food organizations to provide advice on competitiveness issues affecting the production, marketing and business management of the agri-food sector; provides for assembly and dissemination of technical information to producers and other agencies; provides for the provincial 4-H program, agriculture and food research and demonstration projects plus related food safety and quality projects and environmental impacts; also provides for industry development and renewal initiatives and trusts. Transfers are made to agriculture and business organizations; and in support of agriculture, food, resource development and federal-provincial initiatives.
- Risk Management – provides for management of federal-provincial agricultural risk management programs, the administration of Industry Loan Guarantee Programs under the *Financial Administration Act* and credit programs under the *Agriculture Credit Act* and the *Okanagan Valley Tree Fruit Authority Act*. Recoveries are received from the federal government for joint federal/provincial initiatives and from the Okanagan Valley Tree Fruit Authority for the administration of credit programs on their behalf; recoveries are also received from seminar, workshop and field day program participants, and producers in support of special projects.

(ii) *National Safety Net Programs* – provides for transfers to programs defined under the National Framework Agreement on Agriculture Risk Management, including Crop Insurance, Net Income Stabilization, Companion programs and Industry Competitiveness initiatives; recoveries are received from the Federal Government for Crop Insurance administration costs.

(iii) *Whole Farm Insurance* – provides transfers under the Whole Farm Insurance program.

(Continued on page 60)

Vote 11

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	553	334
Operating Costs	127	117
Total	680	451
CORPORATE SERVICES		
Salaries and Benefits	4,247	4,387
Operating Costs	3,612	3,372
Government Transfers	6	6
Other Expenses	80	60
External Recoveries	(21)	(1)
Total	7,924	7,824
RISK MANAGEMENT AND COMPETITIVENESS		
Salaries and Benefits	9,849	9,699
Operating Costs	7,036	5,423
Government Transfers	23,078	21,315
Other Expenses	2,636	132
External Recoveries	(2,273)	(2,413)
Total	40,326	34,156

(Continued on page 61)

Vote 11 - *Continued*

(d) *Resource Development and Sustainability* – This sub-vote provides for:

- technical review of applications for tenure and for the licensing and enforcement of regulations as required under the *Fisheries Act* and the *Fisheries Inspection Act*;
- administration of relevant sections of the *Fisheries Act*;
- development and diversification of the aquaculture sector;
- licensing and regulation of finfish and shellfish aquaculture;
- operating costs for sector and community development and diversification, including development of strategies to create jobs and enhance the competitiveness of British Columbia's seafood sectors;
- transfers to support local fisheries management and development; and
- resource management – services and programs to initiate, plan and coordinate province-wide land and water policies regarding soil management, waste management and water management; also provides for administration of the *Farm Practices Protection (Right to Farm) Act;* cooperate with the Ministry of Sustainable Resource Management to enhance sustainable resource development opportunities throughout the province, and support joint planning with local governments to achieve growth of the agriculture and aquaculture sectors.

Vote 11 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
RESOURCE DEVELOPMENT AND SUSTAINABILITY		
Salaries and Benefits	8,009	7,883
Operating Costs	2,033	3,434
Government Transfers	325	680
Total	10,367	11,997

Vote 12

BRITISH COLUMBIA MARKETING BOARD

Estimates 2001/02 $000		Estimates 2002/03 $000
951	Total Vote	980

VOTE DESCRIPTION

This vote provides for the operation of the British Columbia Marketing Board which is responsible for supervising the operations of marketing boards and commissions formed under the *Natural Products Marketing (BC) Act*, and hearing related appeals. This vote also provides for the operation of the Farm Practices Board formed under the *Farm Practices Protection (Right to Farm) Act*, and the hearing of related appeals.

Vote 13

OKANAGAN VALLEY TREE FRUIT AUTHORITY

Estimates 2001/02 $000		Estimates 2002/03 $000
5,800	Total Vote	8,650

VOTE DESCRIPTION

This vote provides for entitlements to the authority for operating costs and the delivery of revitalization programs. The authority is established under the *Okanagan Valley Tree Fruit Authority Act* to ensure an efficient and coordinated approach to the revitalization of the Interior tree fruit industry. The operation of the Authority will be wound up on March 31, 2005.

Vote 12

BRITISH COLUMBIA MARKETING BOARD

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
Salaries and Benefits	470	**509**
Operating Costs	481	**471**
Total	951	**980**

Vote 13

OKANAGAN VALLEY TREE FRUIT AUTHORITY

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
Government Transfers	,800	**8,650**

Special Account

LIVESTOCK PROTECTION

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
109		**Total Account Balance at the Beginning of the Fiscal Year**		109
		Operating Transactions		
	20	Revenue	20	
	20	Expense	20	
—	—	Net Revenue (Expense)	—	—
109		**Total Account Balance at the End of the Fiscal Year**		109

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Domestic Animal Protection Act, 1973*, was continued under the *Livestock Protection Act*, and was changed to a Special Account under the *Special Appropriations Act, 1982*. The purpose of the account is to provide compensation to an owner for livestock killed or injured by a dog that is not owned or kept by the livestock owner, and also to encourage good dog husbandry practices in the province.

All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenses include compensation transfers and administration costs.

No financing transactions are provided for under this account.

Financing Transaction

AGRICULTURE CREDIT ACT

Estimates 2001/02 $000		Estimates 2002/03 $000
1,192	Receipts	1,096
—	Disbursements	—
1,192	Net Cash Source (Requirement)	1,096

FINANCING TRANSACTION DESCRIPTION

Receipts represent principal repayments on outstanding loans issued under the Agricultural Land Development Program. This program was terminated on March 31, 1995.

Financing Transaction

CROP INSURANCE STABILIZATION

Estimates 2001/02 $000		Estimates 2002/03 $000
3,000	Receipts	3,000
3,000	Disbursements	3,000
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Account that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Account. These advances are to be fully recovered from Crop Insurance Program premium revenue in subsequent years (receipts).

MINISTRY OF ATTORNEY GENERAL

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
427,135	14	Ministry Operations	419,256	(4,195)	415,061
45,468	15	Treaty Negotiations Office	52,897	(1,704)	51,193
33,008	16	Statutory Services	30,000	—	30,000
48,411	17	Judiciary	50,360	—	50,360
554,022		**Total Voted Expense**	552,513	(5,899)	546,614
		Special Accounts (Statutory Authority)			
17,783		Public Guardian and Trustee of British Columbia	18,488	(440)	18,048
(8,169)		Less Transfer from Ministry Operations Vote	(8,434)	—	(8,434)
9,614		Total Special Accounts (net of transfers)	10,054	(440)	9,614
563,636		**Total Operating Expense**	562,567	(6,339)	556,228
3,815		**Fulltime Equivalent (FTE) Employment**			3,635
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
248,921		Salaries and Benefits	254,080		254,080
175,346		Operating Costs	174,591		174,591
137,690		Government Transfers	125,227		125,227
36,394		Other Expenses	34,586		34,586
(26,339)		Internal Recoveries	(25,917)		(25,917)
(8,376)		External Recoveries		(6,339)	(6,339)
563,636		**Total Expense**	562,567	(6,339)	556,228
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
25,147		Capital Expenditures [3]	25,572	—	25,572
3,973		Loan, Investment and Other Requirements [4]	3,897	(925)	2,972
29,120		Total	29,469	(925)	28,544

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.

[2] Details of prepaid capital advances are presented in Schedule C.

[3] Details of capital expenditures are presented in Schedule D.

[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 14 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
469		Minister's Office		474
46,470		Corporate Services (net of recoveries)		49,872
	2,967	— Executive	3,385	
	39,423	— Management Services	43,105	
	4,080	— Policy, Planning and Legislation	3,382	
137,917		Court Services (net of recoveries)		141,979
	112,957	— Registry and Trial Support	114,394	
	24,960	— Security and Escorts	27,585	
25,079		Legal Services (net of recoveries)		23,198
82,056		Criminal Justice (net of recoveries)		83,450
115,540		Justice Services (net of recoveries)		99,360
	565	— Justice Services Management	522	
	87,800	— Legal Aid	71,910	
	17,636	— Family Justice Programs	16,259	
	8,823	— Family Justice Services	9,721	
	716	— Dispute Resolution Office	948	
19,604		Agencies, Boards and Commissions		16,728
427,135		Total Vote		415,061

VOTE DESCRIPTION

This vote provides for ministry programs and operations including:

(a) *Minister's Office* – This sub-vote provides for the office of the Attorney General and Minister Responsible for Treaty Negotiations, and includes salaries, benefits, allowances and operating expenses of the Attorney General and the minister's staff.

(b) *Corporate Services* – This sub-vote provides support services for the Ministry of Attorney General and Minister Responsible for Treaty Negotiations, and the Ministry of Public Safety and Solicitor General. Corporate capital funds are also held in this sub-vote for these ministries. This includes:

(i) *Executive* – provides for management and direction, audit services, and other services, the investigation of matters related to the administration of the *Correction Act* and court services. Government transfers are provided to agencies and societies that provide services that complement ministry programs and to First Nations and others in support of aboriginal issues;

(ii) *Management Services* – provides financial, budget and administrative support, freedom of information and protection of privacy services, information systems services, personnel services, facility services and other support services. It also provides for centralized corporate costs. Government transfers are provided to agencies and societies providing services that complement ministry programs. Recoveries are received from other ministries and from parties external to government for corporate services; and

(iii) *Policy, Planning and Legislation* – provides support services, including management, policy, legislation, planning, program development and support for independent agencies, boards and commissions. Government transfers are provided to agencies and societies providing services that complement ministry programs.

(c) *Court Services* – This sub-vote provides for judicial administration and other services, including the provision, operation and maintenance of the courts. This includes:

(i) *Registry and Trial Support* – provides for management of branch programs, including administrative and support services and support to the Superior and Provincial Courts, including administrative services, translating, reporting and recording services, facilities, and operational systems. Recoveries are received from municipal governments for costs related to by-law hearings, from litigants for costs associated with video conferencing, and from the federal government for costs relating to the Drug Court; and

(ii) *Security and Escorts* – provides for Sheriffs in both Superior and Provincial Courts, for court security, escort of prisoners and document services. Recoveries are received for civil jury trial costs.

(d) *Legal Services* – This sub-vote provides for legal services to the province and various boards, commissions and societies, including legal advice, representation in civil litigation, and drafting, preparing, filing and publishing statutes, regulations and Orders in Council. This sub-vote also provides for administration of Orders in Council and appeals to the Executive Council. Government transfers are provided for justice system policy issues. Recoveries are received from other ministries, boards and commissions for legal services provided.

(Continued on page 70)

Vote 14

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	402	387
Operating Costs	67	87
Total	469	474
CORPORATE SERVICES		
Salaries and Benefits	20,317	21,176
Operating Costs	26,783	28,102
Government Transfers	544	644
Other Expenses	16	25
Internal Recoveries	(64)	(64)
External Recoveries	(1,126)	(11)
Total	46,470	49,872
COURT SERVICES		
Salaries and Benefits	67,008	69,993
Operating Costs	72,524	72,430
Other Expenses	311	310
External Recoveries	(1,926)	(754)
Total	137,917	141,979
LEGAL SERVICES		
Salaries and Benefits	20,611	20,217
Operating Costs	28,798	27,332
Government Transfers	31	31
Other Expenses	162	141
Internal Recoveries	(24,133)	(24,133)
External Recoveries	(390)	(390)
Total	25,079	23,198

(Continued on page 71)

Vote 14 - *Continued*

(e) *Criminal Justice* – This sub-vote provides for operation of Crown counsel services, including approval and conduct of criminal prosecutions and appeals of offences, advice to government on all criminal law matters, responsibility for all other matters mandated by the *Crown Counsel Act*, and support services to victims of crime. Recoveries are received from the federal government for costs relating to the Drug Court and from the Victims of Crime Special Account for implementation of the *Victims of Crime Act*.

(f) *Justice Services* – This sub-vote provides for justice services to clients, litigants, government ministries as well as to individuals who are eligible to receive legal aid assistance. Justice Services provides administration and services related to the *Family Relations Act*, *Family Maintenance Enforcement Act* and *Debtor Assistance Act*. This sub-vote includes:

(i) *Justice Services Management* – provides for administration and management of justice services throughout the province;

(ii) *Legal Aid* – provides a grant to the Legal Services Society. Recoveries for legal aid costs, including criminal, young offenders and immigration are received from the federal government;

(iii) *Family Justice Programs* – provides for administration of maintenance enforcement, personal search, inter-jurisdictional reciprocal order services, debt counselling and debt repayment service. Government transfers are provided to the private sector for family maintenance enforcement activities to assist vulnerable parties and decrease reliance on other government services. Recoveries are received from the federal government for enforcement activities;

(iv) *Family Justice Services* – provides for the administration and operation of alternative-to-court dispute resolution services for separating and divorcing parents and their children. Government transfers are provided to the private sector and not-for-profit societies for services to facilitate alternative-to-court resolution of family disputes. Recoveries are received from the federal government for family justice services initiatives projects; and

(v) *Dispute Resolution Office* – develops and promotes non-adversarial dispute resolution options within the justice system and throughout government. Government transfers are provided for justice system policy issues.

(g) *Agencies, Boards and Commissions* – This sub-vote provides for various boards, commissions and offices under the jurisdiction of the Attorney General, including the operations of the British Columbia Board of Review, British Columbia Human Rights Commission, British Columbia Human Rights Tribunal, Children's Commission, Expropriation Compensation Board, and adult guardianship legislation and other expenditures for the Public Guardian and Trustee of British Columbia. Government transfers are provided to organizations to promote human rights initiatives and for legal representation for proceedings under the *BC Human Rights Code*.

Vote 14 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
CRIMINAL JUSTICE		
Salaries and Benefits	59,881	60,421
Operating Costs	24,456	24,037
Government Transfers	181	—
Other Expenses	569	775
Internal Recoveries	(2,142)	(1,720)
External Recoveries	(889)	(63)
Total	82,056	83,450
JUSTICE SERVICES		
Salaries and Benefits	9,300	10,582
Operating Costs	4,855	7,302
Government Transfers	103,159	84,432
Other Expenses	19	21
External Recoveries	(1,793)	(2,977)
Total	115,540	99,360
AGENCIES, BOARDS AND COMMISSIONS		
Salaries and Benefits	6,909	4,634
Operating Costs	4,221	3,355
Government Transfers	305	305
Other Expenses	8,169	8,434
Total	19,604	16,728

Vote 15 **TREATY NEGOTIATIONS OFFICE**

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
11,650	Negotiations	8,402
13,304	Negotiations Support	12,125
20,514	Treaty Settlement and Implementation Costs (net of recoveries)	20,666
—	Economic Measures	10,000
45,468	Total Vote	51,193

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Negotiations* – This sub-vote provides for coordination and management of the province's participation in the negotiation of, and consultation on, treaties, economic measures, and other specific issues with First Nations, the federal government, third party advisory groups and others. Provision is made for government transfers to First Nations and others in respect of their participation in the treaty process; and to various First Nations and other organizations for economic measures, and aboriginal community development.

(b) *Negotiations Support* – This sub-vote provides for treaty mandate and policy development; treaty implementation support; province-wide consultation; treaty related measures implementation and negotiation of cost-sharing arrangements with the federal government. Government transfers are provided to First Nations and others in respect of their participation in the treaty process and for economic measures; and for aboriginal community development.

(c) *Treaty Settlement and Implementation Costs* – This sub-vote provides for the settlement and implementation costs of treaty agreements which have been ratified by British Columbia, Canada and First Nations. Costs are amortized over the period of the capital transfer identified in the agreements. The sub-vote also provides for payments to the McLeod Lake Indian Band under the McLeod Lake Adhesion to Treaty No. 8 and Settlement Agreement and for third party costs. Recoveries are received from the federal government.

(d) *Economic Measures* - This sub-vote provides for government transfers to First Nations and others to facilitate treaties; assist in the resolution of land and resource issues; and enhance First Nation participation in economic development.

Vote 15

TREATY NEGOTIATIONS OFFICE

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
NEGOTIATIONS		
Salaries and Benefits	6,063	5,047
Operating Costs	1,813	1,533
Government Transfers	3,858	1,822
External Recoveries	(84)	—
Total	11,650	8,402
NEGOTIATIONS SUPPORT		
Salaries and Benefits	3,079	3,805
Operating Costs	834	640
Government Transfers	9,499	7,809
External Recoveries	(108)	—
Total	13,304	12,125
TREATY SETTLEMENT AND IMPLEMENTATION COSTS		
Salaries and Benefits	92	94
Operating Costs	110	110
Government Transfers	19,500	19,500
Other Expenses	2,512	2,666
External Recoveries	(1,700)	(1,704)
Total	20,514	20,666
ECONOMIC MEASURES		
Government Transfers	—	10,000

Vote 16 **STATUTORY SERVICES**

Classification by Sub-Vote

Estimates 2001/02 $000		**Estimates 2002/03 $000**
30,000	*Crown Proceeding Act*	**30,000**
3,008	*Inquiry Act*	**—**
33,008	Total Vote	**30,000**

VOTE DESCRIPTION

This vote provides for payments made under statutory authority for:

(a) *Crown Proceeding Act* – This sub-vote provides for payments made under the authority of the *Crown Proceeding Act.*

(b) *Inquiry Act* – This sub-vote provided for the costs of commissions issued and inquiries conducted under the *Inquiry Act.*

Vote 16

STATUTORY SERVICES

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
CROWN PROCEEDING ACT		
Other Expenses	30,000	**30,000**
INQUIRY ACT		
Operating Costs	508	—
Other Expenses	2,500	—
Total	3,008	—

Vote 17 **JUDICIARY**

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
10,844	Superior Courts	**11,476**
37,567	Provincial Courts	**38,884**
48,411	Total Vote	**50,360**

VOTE DESCRIPTION

This vote provides for operation of the judiciary including:

(a) *Superior Courts* – This sub-vote provides for administrative and support services for the Court of Appeal and Supreme Court located in the province.

(b) *Provincial Courts* – This sub-vote provides for the operational budget for the Provincial Court of British Columbia. Government transfers are provided to the Canadian Association of Provincial Court Judges and to the British Columbia Courthouse Library Society.

Vote 17

JUDICIARY

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
SUPERIOR COURTS		
Salaries and Benefits	9,362	**9,851**
Operating Costs	1,469	**1,370**
Other Expenses	13	**255**
Total	10,844	**11,476**
PROVINCIAL COURTS		
Salaries and Benefits	33,908	**35,026**
Operating Costs	3,380	**3,579**
Government Transfers	213	**213**
Other Expenses	66	**66**
Total	37,567	**38,884**

Special Account

PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
7,742		**Total Account Balance at the Beginning of the Fiscal Year**		**8,400**
		Operating Transactions		
	18,035	Revenue	**19,652**	
	17,783	Expense	**18,048**	
252	252	Net Revenue (Expense)	**1,604**	**1,604**
406		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
8,400		**Total Account Balance at the End of the Fiscal Year**		**10,004**
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	1,144	Disbursements – capital	**524**	
	—	– other	—	
(1,144)	(1,144)	Net Cash Source (Requirement)	**(524)**	**(524)**
559		Difference Between 2001/02 Estimates and Projected Actual Net Cash Source (Requirement)		
(585)		**Total Financing Transactions**		**(524)**

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Public Trustee Amendment Act, 1989*. The purpose of the account is to provide services to clients of the Public Guardian and Trustee, including the protection of certain property rights of children such as litigation settlements and other children's funds held in trust, property and personal care substitute decision-making for adults incapable of managing their own affairs, administration of the estates of the deceased where no other person is willing or able to act, and administration of the affairs of missing persons. Revenue represents fees and commissions paid by clients of the Public Guardian and Trustee for services rendered, and transfers from the Ministry Operations Vote. Expenses are for costs directly related to the provision of services to clients and for administration. Recoveries are received for the reimbursement of expenses paid on behalf of clients.

Financing Transaction

INTEREST ON TRUSTS AND DEPOSITS

Estimates 2001/02 $000		Estimates 2002/03 $000
957	Receipts	925
957	Disbursements	925
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received (receipts) from the investment of these funds or as specified by provincial statutes. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

TREATY SETTLEMENT AND IMPLEMENTATION COSTS

Estimates 2001/02 $000		Estimates 2002/03 $000
—	Receipts	—
3,973	Disbursements	2,972
(3,973)	Net Cash Source (Requirement)	(2,972)

FINANCING TRANSACTION DESCRIPTION

Payments (disbursements) are made to First Nations in accordance with treaty agreements and for the implementation costs of the agreements. These payments are amortized over the period of the capital transfer identified in legislated treaty agreements. Amortization costs are included in the Treaty Negotiations Office Vote.

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
1,552,658	18	Ministry Operations	1,651,295	(92,865)	1,558,430
1,552,658		**Total Voted Expense**	1,651,295	(92,865)	1,558,430
		Special Accounts (Statutory Authority)			
—		None	—	—	—
1,552,658		**Total Operating Expense**	1,651,295	(92,865)	1,558,430
5,076		**Fulltime Equivalent (FTE) Employment**			4,907
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
294,864		Salaries and Benefits	299,203		299,203
118,303		Operating Costs	113,832		113,832
1,221,821		Government Transfers	1,228,485		1,228,485
12,632		Other Expenses	12,372		12,372
(2,597)		Internal Recoveries	(2,597)		(2,597)
(92,365)		External Recoveries		(92,865)	(92,865)
1,552,658		**Total Expense**	1,651,295	(92,865)	1,558,430
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
22,727		Capital Expenditures [3]	18,042	—	18,042
7,900		Loan, Investment and Other Requirements [4]	—	(368)	(368)
30,627		Total	18,042	(368)	17,674

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 18 MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
683		Minister's Office		691
40,725		Corporate Services (net of recoveries)		36,923
1,511,250		Operations (net of recoveries)		1,520,816
	554,626	— Adult Community Living Services	576,938	
	621,638	— Child Protection and Family Development	596,001	
	157,526	— Youth Justice, Child and Youth Mental Health, and Youth Services	155,005	
	147,730	— Early Childhood Development and Special Needs Children and Youth	154,795	
	29,730	— Program and Regional Management	38,077	
1,552,658		Total Vote		1,558,430

VOTE DESCRIPTION

This vote provides for services to children and families; supporting people with disabilities so that they are able to live in their communities; and child, family and community services. Programs include:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Children and Family Development and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. Also provides for salaries, benefits and allowances for the Minister of State for Early Childhood Development and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for overall direction, development and support of ministry programs. It provides for the ministry's central support for Adult Community Living Services, Child Protection and Family Development, Youth Justice, Child and Youth Mental Health and Youth Services, and Early Childhood Development and Special Needs Children and Youth. This includes policy and legislative support, governmental relations, audit, performance management and related research functions, administrative services, staff development and educational services, mentoring and support, contract management support, financial and decision support services, human resources services, systems support services, capital planning and facilities support, and records management. This sub-vote also provides for ministry requirements for banking services and for the administration of the *Human Resource Facility Act*. Government transfers are provided in support of province-wide program activities. Recoveries are received from parties external to government for ministry services.

(Continued on page 84)

Vote 18

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
MINISTER'S OFFICE		
Salaries and Benefits	494	**512**
Operating Costs	139	**139**
Other Expenses	50	**40**
Total	683	**691**
CORPORATE SERVICES		
Salaries and Benefits	26,428	**24,444**
Operating Costs	12,045	**11,018**
Government Transfers	1,807	**1,266**
Other Expenses	1,259	**1,009**
External Recoveries	(814)	**(814)**
Total	40,725	**36,923**

(Continued on page 85)

Vote 18 - *Continued*

(c) *Operations* – This sub-vote provides for:

(i) *Adult Community Living Services* – provides for program support, direct operating costs and local administration of services for community-based residential care and day programs for adults with mental and/or multiple disabilities. Government transfers are provided to or on behalf of individuals; agencies providing these services; corporations; community groups; and other organizations. Recoveries are received from organizations and agencies contributing to the cost of services; repayable benefits; overpayments; and costs arising from third party settlements;

(ii) *Child Protection and Family Development* – provides for program support, direct operating costs and local administration of community-based support services for children, youth and families including children and family development programs; child protection; adoption services; special needs children in care; and other support for children. It also provides for other initiatives consistent with the ministry mandate to support children, youth and families. Services are delivered under the provisions of the *Child, Family, and Community Service Act*, the *Adoption Act* and other initiatives to support families and youth. Government transfers are paid to or on behalf of clients including children in care; eligible families and youth; care givers; agencies providing these services; and other organizations. Recoveries are received from the federal government for the Children's Special Allowance, and for the reimbursement of expenses for aboriginal children in care and from other provinces for the costs of children in care. Recoveries are also received from other organizations, parents and agencies contributing to the cost of services, for repayable benefits and overpayments; and from the Medical Services Plan for salaried and sessional medical services;

(iii) *Youth Justice, Child and Youth Mental Health, and Youth Services* – provides for program support, direct operating costs and local administration of mental health programs for children and youth, youth justice and forensic programs, and residential programs. Provision is made for the custody of remanded and sentenced youths, probation and community services. Provision is made for government transfers to the private sector and non-profit societies for diversion, attendance, community services work, and youth bail residential programs. Services are delivered under the provisions of the *Young Offenders (British Columbia) Act*, the *Correction Act*, the *Child, Family, and Community Service Act*, the *Adoption Act*, the *Mental Health Act*, and the *Forensic Psychiatry Act*, and other initiatives to support youth. Recoveries are received from the federal government for youth justice; from organizations, parents and agencies contributing to the cost of services; repayable benefits; overpayments; and costs arising from third party settlements;

(iv) *Early Childhood Development and Special Needs Children and Youth* – provides for program support, direct operating costs and local administration of early childhood development programs to improve parenting and family supports, strengthen early childhood development learning and care including prevention of fetal alcohol syndrome, and strengthen community supports; support to families with special needs children; the At Home Program; and supported child care. Services are delivered under the provisions of the *Child, Family, and Community Service Act*, the *BC Benefits (Child Care) Act* and other initiatives to support families and children. Recoveries are received from the federal government for the National Children's Agenda; from organizations, parents and agencies contributing to the cost of services; repayable benefits; overpayments; and costs arising from third party settlements; and

(v) *Program and Regional Management* – provides for program support, direct operating costs and regional administration of services for children, youth and families, persons with developmental disabilities and persons with multiple disabilities. Also provides for establishing new governance structures for adult community living services, aboriginal services, and child, youth and family services, and one-time costs of restructuring programs. Grants under the *Human Resource Facility Act* and government transfers are provided in support of program activities. Recoveries are received from the federal government for reimbursement of costs related to aboriginal children, and from the Medical Services Plan for salaried and sessional medical services.

Vote 18 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
OPERATIONS		
Salaries and Benefits	267,942	**274,247**
Operating Costs	106,119	**102,675**
Government Transfers	1,220,014	**1,227,219**
Other Expenses	11,323	**11,323**
Internal Recoveries	(2,597)	**(2,597)**
External Recoveries	(91,551)	**(92,051)**
Total	1,511,250	**1,520,816**

Financing Transaction

HUMAN SERVICES PROVIDERS FINANCING PROGRAM

Estimates 2001/02 $000		Estimates 2002/03 $000
400	Receipts	368
8,300	Disbursements	—
(7,900)	Net Cash Source (Requirement)	368

FINANCING TRANSACTION DESCRIPTION

Receipts represent repayment of loans provided in previous fiscal years for capital purposes, including funds under the *Human Resource Facility Act*, and to stimulate investment in efficiencies and innovation by British Columbia child and family community service providers.

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
539,425	19	Ministry Operations	579,530	(44,252)	535,278
11,454	20	Royal British Columbia Museum	15,258	(4,254)	11,004
550,879		**Total Voted Expense**	594,788	(48,506)	546,282
		Special Accounts (Statutory Authority)			
2,820		First Citizens' Fund	3,398	—	3,398
—		Olympic Arts Fund	280	—	280
1,550		Physical Fitness and Amateur Sports Fund	1,726	—	1,726
4,142		University Endowment Lands Administration	3,142	—	3,142
8,512		Total Special Accounts	8,546	—	8,546
559,391		**Total Operating Expense**	603,334	(48,506)	554,828
1,162		**Fulltime Equivalent (FTE) Employment**			1,107
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
71,329		Salaries and Benefits	70,429		70,429
44,583		Operating Costs	43,004		43,004
493,583		Government Transfers	488,432		488,432
314		Other Expenses	1,650		1,650
(181)		Internal Recoveries	(181)		(181)
(50,237)		External Recoveries		(48,506)	(48,506)
559,391		**Total Expense**	603,334	(48,506)	554,828
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	Disbursements	Receipts	Net
—		Prepaid Capital Advances [2]	—	—	—
6,990		Capital Expenditures [3]	9,575	—	9,575
—		Loan, Investment and Other Requirements [4]	—	—	—
6,990		Total	9,575	—	9,575

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 19 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
1,105		Ministers' Office		1,105
15,421		Corporate Services (net of recoveries)		14,551
136,506		Women's Equality and Social Programs		136,506
	55,144	— Women's Services	55,144	
	81,362	— Child Care Services	81,362	
132,398		Housing		136,563
29,444		Culture, Heritage and Sport (net of recoveries)		30,329
	14,091	— Culture and British Columbia Arts Council	13,978	
	6,792	— Heritage	7,824	
	8,561	— Sport	8,527	
20,244		Government Agents (net of recoveries)		21,044
20,168		Safety and Standards (net of recoveries)		21,168
19,708		Aboriginal, Multiculturalism and Immigration Programs (net of recoveries)		19,796
	2,001	— Aboriginal Directorate	2,815	
	17,707	— Multiculturalism and Immigration	16,981	
150,350		Local Government (net of recoveries)		149,800
	6,337	— Local Government Services	6,142	
	130,924	— Local Government and Library Services Transfers	136,430	
	8,851	— Community Transition and Adjustment	2,990	
	4,238	— University Endowment Lands	4,238	
8,616		BC 2000		—
5,465		2010 Winter Olympics Bid Secretariat and Community Social Services		4,416
	2,212	— 2010 Winter Olympics Bid Secretariat	2,386	
	3,253	— Community Social Services and Vancouver Agreement	2,030	
539,425		Total Vote		535,278

VOTE DESCRIPTION

This vote provides for executive direction, operation and delivery of operating and statutory grant programs including:

(a) *Ministers' Office* – This sub-vote provides for the offices of the Minister of Community, Aboriginal and Women's Services and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. Also provides for salaries, benefits and allowances for the Minister of State for Community Charter, the Minister of State for Women's Services and the ministers' staff.

(b) *Corporate Services* – This sub-vote provides for executive direction and administrative services to the operating programs of the ministry including financial administration and budget coordination; strategic and business planning and reporting; information and privacy; records management; personnel administration and support; office management and accommodation; communications; and information systems. Costs are partially recovered from parties external to government for ministry services.

(c) *Women's Equality and Social Programs* – This sub-vote provides for:

(i) *Women's Services* – provides for the review and research of issues affecting women; participation in federal/provincial discussions and initiatives related to women's equality goals; the review of government-wide policy proposals and their impact on women; advice to ministries in their review and analysis of existing and proposed government policies, legislation and programs; and the evaluation of related programs and initiatives. Government transfers are made to private and non-profit agencies for the provision of temporary accommodation for women and their children leaving violent homes or relationships; counselling programs for women who have experienced violence and children who have witnessed abuse; employability programs for women who have experienced violence; women's equity programs; public education and prevention of violence initiatives; and women's centre services; and

(ii) *Child Care Services* – provides for care policy development and program administration. Government transfers are provided to organizations to support the child care system under the *Child Care BC Act*.

(Continued on page 90)

Vote 19

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
MINISTERS' OFFICE		
Salaries and Benefits	720	**731**
Operating Costs	385	**374**
Total	1,105	**1,105**
CORPORATE SERVICES		
Salaries and Benefits	8,382	**8,527**
Operating Costs	7,203	**6,188**
Other Expenses	151	**151**
Internal Recoveries	(2)	**(2)**
External Recoveries	(313)	**(313)**
Total	15,421	**14,551**
WOMEN'S EQUALITY AND SOCIAL PROGRAMS		
Salaries and Benefits	5,105	**5,193**
Operating Costs	2,223	**2,135**
Government Transfers	129,168	**129,168**
Other Expenses	10	**10**
Total	136,506	**136,506**

(Continued on page 91)

Vote 19 - *Continued*

(d) *Housing* – This sub-vote provides for housing programs and building policy development. Government transfers are provided to the British Columbia Housing Management Commission for the protection and enhancement of the supply of adequate and affordable housing, including the Shelter Aid for Elderly Renters program which provides financial assistance to eligible seniors for shelter costs. Also provides for government transfers on land acquisitions intended for social housing, sold at less than market value by the Crown. In addition, government transfers are provided to the Homeowner Protection Office to support general operations and for assistance provided to individuals under the Provincial Sales Tax Relief Grant Program.

(e) *Culture, Heritage and Sport* – This sub-vote provides for support of cultural, heritage, and sport activities and administration and delivery of government programs under the *Arts Council Act*, the *Heritage Conservation Act*, the *Cultural Foundation Act* and the *Klondike National Historic Park Act*, and includes:

(i) *Culture and British Columbia Arts Council* – provides staff and policy support for arts and culture under the authority of the *British Columbia Arts Council Act*; administration of the Olympic Arts Fund Special Account; government transfers and programs in support of cultural industries; and other support for the arts and culture sector;

(ii) *Heritage* – provides for the protection, preservation and management of the province's heritage resources and historic sites including a network of 29 provincial heritage properties. Provides funding and management services to the British Columbia Heritage Trust as required by the *Heritage Conservation Act*. Provides funding and administration of the community grant programs. Program costs are partially recovered from program revenues; and

(iii) *Sport* – provides for the administration of the Physical Fitness and Amateur Sports Fund Special Account; planning, development and administration of policies and programs in the areas of amateur sport and recreation. Government transfers are provided to amateur sports groups and associations and to various organizations to support sport and recreation services and projects. A portion of operating costs is recovered from the federal government.

(f) *Government Agents* - This sub-vote provides for the operation of Government Agent offices throughout the province providing integrated delivery of programs, services and information on behalf of ministries, agencies, the private sector and other governments. A portion of operating costs is recovered from ministries, participating public bodies and the public.

(g) *Safety and Standards* - This sub-vote provides for public safety programs including the Office of the Fire Commissioner, the establishment of safety standards; inspection services for electricity, natural gas, propane, boiler and pressure vessels, elevating devices, amusement rides, refrigeration systems, aerial tramways, and railways; fire and accident investigations; and the licensing of technical personnel. Government transfers are provided to Local Assistants, as defined by the *Fire Services Act*, for fires investigated and reported to the Fire Commissioner. Some recoveries are received for ad hoc inspection services.

(Continued on page 92)

Vote 19 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
HOUSING		
Salaries and Benefits	1,027	1,125
Operating Costs	176	178
Government Transfers	131,195	133,960
Other Expenses	—	1,300
Total	132,398	136,563
CULTURE, HERITAGE AND S		
Salaries and Benefits	5,547	6,013
Operating Costs	3,441	5,212
Government Transfers	21,541	20,189
Internal Recoveries	(6)	(6)
External Recoveries	(1,079)	(1,079)
Total	29,444	30,329
GOVERNMENT AGENTS		
Salaries and Benefits	14,120	14,720
Operating Costs	6,667	6,842
Other Expenses	113	138
Internal Recoveries	(173)	(173)
External Recoveries	(483)	(483)
Total	20,244	21,044
SAFETY AND STANDARDS		
Salaries and Benefits	15,050	15,563
Operating Costs	5,103	5,590
Government Transfers	16	16
External Recoveries	(1)	(1)
Total	20,168	21,168

(Continued on page 93)

Vote 19 - *Continued*

(h) *Aboriginal, Multiculturalism and Immigration Programs* – This sub-vote includes:

(i) *Aboriginal Directorate* – provides for the coordination of resources and services provided to aboriginal people, support to First Nations' advisory committees and boards including the First Citizen's Forum, and administration of the First Citizens' Fund Special Account. Government transfers are made in support of aboriginal issues; for heritage, language and culture programs; aboriginal community development; and intergovernmental policy forums. Recoveries are received from the federal government for costs incurred pursuant to federal/provincial agreements; and

(ii) *Multiculturalism and Immigration* – provides for policy and program development and delivery with respect to multiculturalism and immigration and implementation of the Agreement for Canada-British Columbia Cooperation on Immigration. Government transfers are provided for programs for settlement services for immigrants and for multicultural initiatives. Recoveries are received from the federal government for certain immigrant settlement services and language programs.

(i) *Local Government* – This sub-vote provides for:

(i) *Local Government Services* – provides for the administration of the *Local Government Act and* the *Local Government Grants Act*; review and monitoring of local government administrative and financial practices and procedures; support services to local governments including collection and assessment of statistics and information, analysis of water and sewerage construction projects to support government transfers for infrastructure, investigations into local government issues, and community and regional planning; policy research and development on local government and aboriginal issues; and legislative review; and, administration of the Community Charter Council and the *Library Act* and implementation of policies and programs related to public library services; and

(ii) *Local Government and Library Services Transfers* – provides for government transfer programs to local governments and public libraries in British Columbia and administration costs associated with the programs, as follows:

- general and targeted government transfers under the *Local Government Grants Act* including but not limited to Small Community Protection; Regional District Basic; community, regional and infrastructure planning; infrastructure development; interest costs associated with infrastructure projects completed as part of the pre-1983 sewer and water program; and, assistance with institutional change within the local government system;
- water and sewerage facilities and other infrastructure development under the Canada-British Columbia Infrastructure Program agreement. Recoveries are received from the federal government in respect of its share of project costs approved under this program;
- local services as provided under the *Municipal Aid Act* and other assistance to local authorities to finance various projects and services;
- Traffic Fine Revenue Sharing; and
- government transfers made to public library boards as defined under the *Library Act* and to various organizations to support library services and projects.

(iii) Community Transition and Adjustment – provides financial and other support to rural and resource-based communities in immediate economic crisis for purposes such as incremental social and human services, worker transition and adjustment, economic development, transition planning and other community purposes; and financial support for community enterprise, cooperatives and volunteers; and

(iv) *University Endowment Lands* – provides for the management and operation of the University Endowment Lands. Government transfers are made to the City of Vancouver for the provision of fire protection services. Recoveries represent the transfer of costs associated with services to ratepayers from the University Endowment Lands Administration Special Account.

(j) *BC 2000* – This sub-vote provided government transfers for province-wide projects to help communities and organizations throughout the province mark the Millennium with lasting legacies. Program eliminated in 2002/03.

(k) *2010 Winter Olympics Bid Secretariat and Community Social Services* – This sub-vote includes:

(i) *2010 Winter Olympics Bid Secretariat* – provides for support for the Vancouver/Whistler 2010 Bid Secretariat. Government transfers are provided in support of the bid to the Vancouver/Whistler 2010 Bid Corporation; and

(ii) *Community Social Services and Vancouver Agreement* – provides programs to support local action to enhance communities' socio-economic conditions and address structural barriers through, for example, employment, job training and education; and develops and promotes private and public partnerships, and other initiatives identified by community groups. Government transfers are provided to support bridging employment programs such as the Bladerunners youth employment program, as well as urban community development projects and is responsible for the three-year homelessness initiative. The Vancouver Agreement provides for provincial leadership and coordination responsibility for a tri-level agreement (with federal and municipal governments) to promote and support sustainable economic, social and community development in Vancouver with an initial focus on the City's Downtown Eastside.

Vote 19 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
ABORIGINAL, MULTICULTURALISM AND IMMIGRATION PROGRAMS		
Salaries and Benefits	4,229	3,917
Operating Costs	2,198	2,089
Government Transfers	37,277	35,916
External Recoveries	(23,996)	(22,126)
Total	19,708	19,796
LOCAL GOVERNMENT		
Salaries and Benefits	9,041	7,052
Operating Costs	7,024	4,645
Government Transfers	158,677	161,495
Internal Recoveries	(4,142)	(3,142)
External Recoveries	(20,250)	(20,250)
Total	150,350	149,800
BC 2000		
Government Transfers	8,616	—
2010 WINTER OLYMPICS BID SECRETARIAT AND COMMUNITY SOCIAL SERVICES		
Salaries and Benefits	1,881	1,597
Operating Costs	945	679
Government Transfers	2,639	2,140
Total	5,465	4,416

Vote 20— Special Operating Agency

ROYAL BRITISH COLUMBIA MUSEUM

Estimates 2001/02 $000		Estimates 2002/03 $000
11,454	Total Vote	11,004

VOTE DESCRIPTION

This vote provides for expenses of the Special Operating Agency which, pursuant to the *Museum Act*, is responsible for acquiring, securing, preserving, and interpreting artifacts and specimens which illustrate the human and natural history of the province through research, exhibits, public programs, publications and other means. The museum also provides public programs and publications about the cultural and natural environments of British Columbia in a regional, national and international context. Government transfers are provided to assist in research and public programs. Costs for certain programs are partially recovered from program revenues and other organizations.

2002/03 – 2004/05 SERVICE PLAN

Business Definition

The Royal British Columbia Museum (RBCM) is dedicated specifically to the preservation of, and education about, the human and natural history of British Columbia. Its mandate is to fulfill government's fiduciary responsibilities for public trusteeship of the Provincial collections and exhibits. The mission of the RBCM is to explore and preserve the human and natural history of British Columbia, to inspire curiosity and wonder, and to share our story with the world. The RBCM is committed to its research and education programs, its involvement with public and community stakeholders, and its continuing reputation as one of the world's best museums. Three complementary objectives are reflected in the mandate and mission: to maintain and disseminate the knowledge that resides in the collection; to be a significant tourist attraction; and to be a place of discovery, scientific study, and education.

Core Strategies

The following core strategies were developed to enable the RBCM to achieve the required balance between financial sustainability and meeting its obligations to collections, research, and public programs:

1. Financial security through additional and diversified revenue and reduced dependence on government funding;
2. Brand renewal through comprehensive marketing of RBCM products and services;
3. Product renewal through enhanced on-site visitor experiences and regional outreach;
4. Human resources development to assure professional, qualified staff and volunteers; and
5. Increased independence through leadership and changes in governance.

Vote 20— Special Operating Agency

ROYAL BRITISH COLUMBIA MUSEUM

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
Salaries and Benefits	6,227	**5,991**
Operating Costs	9,162	**9,016**
Government Transfers	140	**200**
Other Expenses	40	**51**
External Recoveries	(4,115)	**(4,254)**
Total	11,454	**11,004**

Performance Measures	Actual 2000/01	Forecast 2001/02	Target 2002/03	Target 2003/04	Target 2004/05
Objective: Become more self-sufficient:					
Total Expenses ($000)	17,713	15,569	15,258	14,845	14,284
Total Revenue ($000)	4,937	4,115	4,254	5,045	5,330
Net Expense (to Government) ($000)	12,776	11,454	11,004	9,800	8,954
Total number of clients served(1)	902,492	1,000,000	1,000,000	1,000,000	1,000,000
Earned Revenue as a % of total expenses	28	26	29	33	36
Objective: Become more relevant and responsive throughout BC:					
Customer Satisfaction (% excellent or good)(2)	95	95	95	95	95
Number of BC students attending museum programs	74,318	72,000	65,000	60,000	55,000
Number of BC Communities participating in programs	176	190	200	200	200

NOTES

1. Volume – number of visits and clients is a standard activity measure for all museums.
2. Customer Satisfaction – museum surveys visitors as they leave exhibits.

Special Account

FIRST CITIZENS' FUND

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
36,613		**Total Account Balance at the Beginning of the Fiscal Year**		45,350
		Operating Transactions		
	2,638	Revenue	3,398	
	2,820	Expense	3,398	
(182)	(182)	Net Revenue (Expense)	—	—
(81)		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
9,000		Transfer from General Fund		9,000
45,350		**Total Account Balance at the End of the Fiscal Year**		54,350

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969*, was continued under the *Funds Control Act, 1979*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

The account promotes the economic, social and cultural well being of members of First Nations who are residents of British Columbia, by providing financial assistance through loan guarantees and government transfers. Interest attributable to the account balance is credited to the account as revenue. Expenses consist of government transfers in support of cultural, educational and economic opportunities including student bursaries, heritage, language and culture programs, native friendship centre operations, and economic development programs. The account also provides funds for the administrative costs of certain social and economic development programs. The account balance is increased by $9 million effective before April 1, 2002 and by $9 million effective on April 1, 2002 and on each subsequent April 1, up to and including April 1, 2004, under the authority of the *Special Accounts Appropriation and Control Act*, 2001.

No financing transactions are provided for under this account. Spending authority committed represents the endowment of the account, which cannot be spent.

Special Account

OLYMPIC ARTS FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
—		**Total Account Balance at the Beginning of the Fiscal Year**		5,000
		Operating Transactions		
	—	Revenue	280	
	—	Expense	280	
—	—	Net Revenue (Expense)	—	—
5,000		Transfer from General Fund		5,000
5,000		**Total Account Balance at the End of the Fiscal Year**		10,000

SPECIAL ACCOUNT DESCRIPTION

This account was established under the *Special Accounts Appropriation and Control Act, 2001.* The account promotes the bid for hosting the 2010 Winter Olympic Games in British Columbia or the hosting of those Games. Interest earned on the account balance is credited to the account as revenue. Expenses consist of government transfers to groups and organizations for cultural and artistic activities that will promote the bid for the hosting of the 2010 Winter Olympic Games in BC or the hosting of those Winter Olympic Games. Administration costs are provided through the Ministry Operations Vote.

The initial account balance is established at $5 million. The balance is increased by $5 million effective on April 1, 2002 and on each subsequent April 1, up to and including April 1, 2004, under the authority of the *Special Accounts Appropriation and Control Act, 2001.*

No financing transactions are provided for under this account. Spending authority committed represents the endowment of the account, which cannot be spent.

Special Account

PHYSICAL FITNESS AND AMATEUR SPORTS FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
22,152		**Total Account Balance at the Beginning of the Fiscal Year**		27,131
		Operating Transactions		
	1,600	Revenue	1,726	
	1,550	Expense	1,726	
50	50	Net Revenue (Expense)	—	—
(571)		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
5,500		Transfer from General Fund		5,500
27,131		**Total Account Balance at the End of the Fiscal Year**		32,631

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969*, was continued under the *Funds Control Act, 1979*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

The account promotes the physical fitness of residents of the province and their participation in amateur sport. Interest earned on the account balance is credited to the account as revenue. Expenses consist of government transfers to physical fitness and amateur sport projects, groups and organizations, and awards to individuals. Administration costs are provided through the Ministry Operations Vote.

The account balance is increased by $5.5 million effective before April 1, 2002 and by $5.5 million effective on April 1, 2002 and on each subsequent April 1, up to and including April 1, 2004, under the authority of the *Special Accounts Appropriation and Control Act*, 2001.

No financing transactions are provided for under this account. Spending authority committed represents the endowment of the account, which cannot be spent.

Special Account

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
14,353		**Total Account Balance at the Beginning of the Fiscal Year**		13,353
		Operating Transactions		
	3,142	Revenue	3,142	
	4,142	Expense	3,142	
(1,000)	(1,000)	Net Revenue (Expense)	—	—
13,353		**Total Account Balance at the End of the Fiscal Year**		13,353

SPECIAL ACCOUNT DESCRIPTION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act, 1979*, and became a Special Account under the *Special Appropriations Act, 1982*. The account provides for services to residents of the University Endowment Lands.

Revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licenses and property taxes. Other revenue sources (net of direct costs) include land sales and rent from land tenures. Expenses represent the transfer to the Ministry Operations Vote of the ratepayers' portion of the costs of providing services.

No financing transactions are provided for under this account.

MINISTRY OF COMPETITION, SCIENCE AND ENTERPRISE

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
65,019	21	Ministry Operations	52,921	(741)	52,180
65,019		**Total Voted Expense**	52,921	(741)	52,180
		Special Accounts (Statutory Authority)			
—		Build BC	—	—	—
2,500		Northern Development Fund	1,500	—	1,500
18,186		Science and Technology Fund	—	—	—
(16,361)		Less Transfer from Ministry Operations Vote	—	—	—
4,325		Total Special Accounts (net of transfers)	1,500	—	1,500
69,344		**Total Operating Expense**	54,421	(741)	53,680
284		**Fulltime Equivalent (FTE) Employment**			202
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
19,015		Salaries and Benefits	15,332		15,332
14,379		Operating Costs	11,333		11,333
31,856		Government Transfers	22,489		22,489
6,287		Other Expenses	5,400		5,400
(17)		Internal Recoveries	(133)		(133)
(2,176)		External Recoveries		(741)	(741)
69,344		**Total Expense**	54,421	(741)	53,680
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
1,303		Capital Expenditures [3]	1,105	—	1,105
—		Loan, Investment and Other Requirements [4]	—	—	—
1,303		Total	1,105	—	1,105

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 21

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
657	Minister's Office	**657**
13,785	Corporate Services (net of recoveries)	**11,412**
6,638	Economic Policy	**4,852**
12,555	BC Trade and Investment Office (net of recoveries)	**9,701**
21,215	Science Technology and Telecommunications	**17,300**
1,415	British Columbia Film Commission (net of recoveries)	**1,188**
6,000	British Columbia Pavilion Corporation	**5,400**
2,754	Reserves for Doubtful Accounts and Concessionary Loans	**1,670**
65,019	Total Vote	**52,180**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Competition, Science and Enterprise and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. Also provides for salaries, benefits and allowances for the Minister of State for Deregulation and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for administration and ministry executive support, including the Deputy Minister's office, corporate relations, financial, human resources, legislation and administrative services; records management and information systems and resources; library and research services; the administrative support services, provided under agreement, for the Ministry of Energy and Mines; the Deregulation Secretariat; the Progress Board; and the Northern Development Fund Special Account. This sub-vote also provides for administration and enforcement of the *Motor Dealer Act*, inspection of business operations to verify compliance with legislation and investigation of violations involving consumer loss. Government transfers are provided to the BC Community Financial Services Corporation for a grant in lieu of the Corporate Capital Tax. Costs of administering the Motor Dealer Customer Compensation Fund are recovered from the fund. Other costs are partially recovered from parties external to government for ministry services

(c) *Economic Policy* – This sub-vote provides for the development, analysis, and preparation of policy and strategies relating to enhanced competitiveness and economic development within the province, particularly trade, tourism, film industry and fees and licenses, including:

- development of and support for government-wide economic strategies, including socio-economic analysis of government initiatives and specific economic development projects;
- negotiation and management of federal-provincial cost shared economic development programs, in conjunction with other ministries and agencies;
- development of and support for provincial tourism policy and development initiatives;
- development of and support for international and internal trade negotiations, trade agreements and disputes; and
- support and growth of the film industry through policy development and support to agencies promoting and expanding the industry.

Government transfers are provided for economic and employment generating initiatives, including the Asia Pacific Foundation, Agreement on Internal Trade Secretariat and BC Film Society.

(Continued on page 104)

Vote 21

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
MINISTER'S OFFICE		
Salaries and Benefits	481	**487**
Operating Costs	176	**170**
Total	657	**657**
CORPORATE SERVICES		
Salaries and Benefits	6,390	**5,507**
Operating Costs	6,784	**5,689**
Government Transfers	379	**70**
Other Expenses	333	**530**
Internal Recoveries	(17)	**(133)**
External Recoveries	(84)	**(251)**
Total	13,785	**11,412**
ECONOMIC POLICY		
Salaries and Benefits	2,543	**2,114**
Operating Costs	526	**458**
Government Transfers	3,569	**2,280**
Total	6,638	**4,852**

(Continued on page 105)

Vote 21 - *Continued*

(d) *BC Trade and Investment Office* – This sub-vote provides for the administration, operation and delivery of activities intended to stimulate provincial economic development, including:

- *Investment Facilitation* – provides for promotion of British Columbia as a positive investment location through direct and joint activities with local economic development agencies; promoting key investment projects; facilitation of strategic projects and their progress through government review and approval processes, identifying and reducing impediments to investment in British Columbia; and managing the business immigration program;
- *Industry and Business Development* – provides for encouraging business development in the province; developing, delivering and evaluating policies and services which promote development and expansion of emerging industry sectors; designing and delivering sector strategies; fostering the competitiveness of the resource sector and encouraging value-added activities; and supporting economic institutional infrastructure;
- *Trade Development* – provides for promotion of British Columbia's export capabilities; facilitation of the entry of British Columbia companies into new markets; participation in intergovernmental and business/government initiatives; trade development services and initiatives, including international market intelligence and strategic partnering advice; and organizing international trade missions;
- *Financial and Project Analysis* – provides for administration and wind-up of loans, investments, guarantees and fiscal agency agreements, follow-up of Job Protection Commission authorized economic and mediation plans, and financial and project analysis; and
- *Business Development and Equity Investment* – provides for development and administration of programs and services for small business, including small business equity financing and transition to e-government. Government transfers are provided to various organizations in support of economic development related activities.

Government transfers are made for business and trade development and industry adjustment. Costs for activities are partially recovered from ministries, participating public bodies, the public, and from clients through fees and project cost-sharing.

(e) *Science, Technology and Telecommunications* – This sub-vote provides for the development of policies and programs to support science, technology and telecommunications initiatives. Government transfers are provided to support the following science, technology and telecommunications activities: research and development; technology transfer and adoption; infrastructure services and initiatives; public understanding, awareness, education and training; and related strategic, long term partnerships, including federal-provincial initiatives.

(f) *British Columbia Film Commission* – This sub-vote provides for the promotion of British Columbia's locations and film industry infrastructure, for use by the world's film, television and commercial industry. Government transfers are provided to Regional Film Commissions recognized by the Regional Film Commissions Association of British Columbia and to various arts and cultural organizations to promote local film and television infrastructure. Program costs are partially recovered from other organizations and individuals for co-operative marketing initiatives, memberships and services provided by the Commission.

(g) *British Columbia Pavilion Corporation* – This sub-vote provides for government transfers towards the capital, operating and facilities maintenance costs of British Columbia Pavilion Corporation. Also provides for the amortization of the provincial investment in the corporation.

(h) *Reserves for Doubtful Accounts and Concessionary Loans* – This sub-vote provides for reserves for doubtful loans, write-downs of investments, and the interest expense for concessionary loans made under the *Industrial Development Incentive Act*. This sub-vote also provides for reserves for potential payments and concessionary interest expenses pertaining to loan guarantees made under ministry programs and the *Financial Administration Act*.

Vote 21 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
BC TRADE AND INVESTMENT OFFICE		
Salaries and Benefits	7,725	5,566
Operating Costs	5,872	4,065
Government Transfers	980	490
External Recoveries	(2,022)	(420)
Total	12,555	9,701
SCIENCE TECHNOLOGY AND TELECOMMUNICATIONS		
Salaries and Benefits	1,372	1,136
Operating Costs	82	422
Government Transfers	3,400	15,742
Other Expenses	16,361	—
Total	21,215	17,300
BRITISH COLUMBIA FILM COMMISSION		
Salaries and Benefits	504	522
Operating Costs	674	529
Government Transfers	307	207
External Recoveries	(70)	(70)
Total	1,415	1,188
BRITISH COLUMBIA PAVILION CORPORATION		
Government Transfers	3,000	2,400
Other Expenses	3,000	3,000
Total	6,000	5,400
RESERVES FOR DOUBTFUL ACCOUNTS AND CONCESSIONARY LOANS		
Other Expenses	2,754	1,670

Special Account

BUILD BC

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
58,821		**Total Account Balance at the Beginning of the Fiscal Year**		58,821
		Operating Transactions		
	—	Revenue	—	
	—	Expense	—	
—	—	Net Revenue (Expense)	—	—
58,821		**Total Account Balance at the End of the Fiscal Year**		58,821

SPECIAL ACCOUNT DESCRIPTION

This Special Account was established in 1993 by the *Build BC Act*. The purpose of the account is to provide for projects and initiatives that facilitate the expansion and diversification of the British Columbia economy in a manner consistent with the Act. Expenses provided for the development and implementation of Build BC projects and initiatives.

No financing transactions are provided for under this account.

Special Account

NORTHERN DEVELOPMENT FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
14,829		**Total Account Balance at the Beginning of the Fiscal Year**		**11,818**
		Operating Transactions		
	500	Revenue	—	
	2,500	Expense	1,500	
(2,000)	(2,000)	Net Revenue (Expense)	(1,500)	(1,500)
(1,011)		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
11,818		**Total Account Balance at the End of the Fiscal Year**		**10,318**

SPECIAL ACCOUNT DESCRIPTION

This account is created by the *BC-Alcan Northern Development Fund Act*. The purpose of the account is to promote sustainable economic development in northwestern British Columbia. Expenses are to support investment in new or existing businesses, to create new employment or stabilize existing employment, to support other goals consistent with the Act, and for the operations of the Nechako-Kitimat Development Fund Society.

Interest earned on the fund balance is credited to the account as revenue. Government transfers are provided to the Nechako-Kitimat Development Fund Society to support economic development in northwestern British Columbia. Administration costs are funded through the Ministry Operations Vote.

No financing transactions are provided for under this account.

Special Account

SCIENCE AND TECHNOLOGY FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
15,205		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	16,361	Revenue	—	
	18,186	Expense	—	
(1,825)	(1,825)	Net Revenue (Expense)	—	—
(13,380)		Return to the General Fund		—
—		**Total Account Balance at the End of the Fiscal Year**		—

SPECIAL ACCOUNT DESCRIPTION

This account was created in 1990 by the *Science and Technology Fund Act* and will terminate on March 31, 2002. The purpose of the account was to support activities which promoted new technologies in traditional industries; the creation of new, knowledge-based export industries; and the promotion and timely application and transfer of new technologies. Government transfers were provided to support research and development and related infrastructure facilities; increase public awareness and understanding of science and technology issues; improve science and technology related education and training; and support strategic long-term science and technology related partnerships, including federal/provincial initiatives.

Revenues were received through a transfer from the Ministry Operations Vote and from activities funded under the Science and Technology Fund.

MINISTRY OF EDUCATION

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
4,841,994	22	Ministry Operations	4,871,541	(10,460)	4,861,081
4,841,994		**Total Voted Expense**	4,871,541	(10,460)	4,861,081
		Special Accounts (Statutory Authority)			
—		None	—	—	—
4,841,994		**Total Operating Expense**	4,871,541	(10,460)	4,861,081
366		**Fulltime Equivalent (FTE) Employment**			353
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
22,133		Salaries and Benefits	21,393		21,393
216,650		Operating Costs	229,189		229,189
4,261,303		Government Transfers	4,257,341		4,257,341
356,268		Other Expenses	363,618		363,618
(14,360)		External Recoveries		(10,460)	(10,460)
4,841,994		**Total Expense**	4,871,541	(10,460)	4,861,081
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
305,000		Prepaid Capital Advances [2]	265,800		265,800
5,797		Capital Expenditures [3]	3,976	—	3,976
—		Loan, Investment and Other Requirements [4]	—	—	—
310,797		Total	269,776	—	269,776

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 22 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
485	Minister's Office	394
18,144	Management Services (net of recoveries)	17,637
32,593	K-12 Education Programs - Program Management (net of recoveries)	32,210
4,094,412	Public Schools (net of recoveries)	4,089,982
152,460	Independent Schools	156,828
356,100	Debt Service Costs	363,450
187,800	Amortization of Prepaid Capital Advances	200,580
4,841,994	Total Vote	4,861,081

VOTE DESCRIPTION

This vote provides for overall policy development for the ministry, management of funding for public and independent school systems, other educational initiatives carried on in the province and administrative and support services. Major programs and activities include:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Education, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Management Services* – This sub-vote provides for corporate support services to operating programs including financial, human resources, information management, administrative services, freedom of information and privacy services, and general services and assistance to ministries, boards, agencies and commissions including the Ministry of Advanced Education, the Ministry of Education and the Ministry of Skills Development and Labour. Recoveries are received from miscellaneous sources and include certain costs related to supporting the Workers' Compensation Review Board and Compensation Advisory Services in the Ministry of Skills Development and Labour.

(c) *K-12 Education Programs – Program Management* – provides for executive direction for the ministry and management and program support for K-12 education programs. Government transfers are provided for education development and implementation activities. Recoveries are received from general education development test fees, participation in federal/provincial agreements and activities, other governments, and other miscellaneous sources.

(d) *Public Schools* – provides funding to School Districts and others to support the public school system. Recoveries are received from the federal government for expenditures relating to the Official Languages in Education Protocol.

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Vote 22

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	442	346
Operating Costs	43	48
Total	485	394
MANAGEMENT SERVICES		
Salaries and Benefits	7,806	7,477
Operating Costs	10,737	10,559
Other Expenses	168	168
External Recoveries	(567)	(567)
Total	18,144	17,637
K-12 EDUCATION PROGRAMS - PROGRAM MANAGEMENT		
Salaries and Benefits	13,885	13,570
Operating Costs	18,070	18,002
Government Transfers	1,124	1,124
External Recoveries	(486)	(486)
Total	32,593	32,210
PUBLIC SCHOOLS		
Government Transfers	4,107,719	4,099,389
External Recoveries	(13,307)	(9,407)
Total	4,094,412	4,089,982

(Continued on page 113)

Vote 22 - *Continued*

(e) *Independent Schools* – provides funding to eligible independent schools for operating expenses, special education programs for qualifying students and registered home-schooled students.

(f) *Debt Service Costs* – provides for the payment of short and long term debt service costs for approved capital construction projects, bus and equipment purchases. Sinking fund assets, which are used to pay off existing debt obligations, earn interest that is netted against debt service costs.

(g) *Amortization of Prepaid Capital Advances* – provides for the amortization of funds advanced for capital projects including school sites, portables, capital leases, bus, and equipment purchases.

Communications services for the Ministry of Education are provided by the Public Affairs Bureau.

Vote 22 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
INDEPENDENT SCHOOLS		
Government Transfers	152,460	156,828
DEBT SERVICE COSTS		
Other Expenses	356,100	363,450
AMORTIZATION OF PREPAID CAPITAL ADVANCES		
Operating Costs	187,800	200,580

Financing Transaction

PREPAID CAPITAL ADVANCES

Estimates 2001/02 $000		Estimates 2002/03 $000
—	Receipts	—
305,000	Disbursements	265,800
(305,000)	Net Cash Source (Requirement)	(265,800)

FINANCING TRANSACTION DESCRIPTION

Funding is provided for approved school capital projects including construction, school sites, portables, capital leases, and bus and equipment purchases.

MINISTRY OF ENERGY AND MINES

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
63,610	23	Ministry Operations	47,429	—	47,429
1	24	British Columbia Utilities Commission	5,295	(3,294)	1
2,500	25	Resource Revenue Sharing Agreements	2,500	—	2,500
66,111		**Total Voted Expense**	53,224	(3,294)	49,930
		Special Accounts (Statutory Authority)			
1,001		Vancouver Island Natural Gas Pipeline	214	—	214
1,001		Total Special Accounts	214	—	214
67,112		**Total Operating Expense**	53,438	(3,294)	50,144
280		**Fulltime Equivalent (FTE) Employment**			243
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
19,542		Salaries and Benefits	16,565		16,565
12,244		Operating Costs	9,544		9,544
39,535		Government Transfers	26,644		26,644
1,085		Other Expenses	685		685
—		Internal Recoveries	—		—
(5,294)		External Recoveries		(3,294)	(3,294)
67,112		**Total Expense**	53,438	(3,294)	50,144
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
994		Capital Expenditures [3]	1,002	—	1,002
50,000		Loan, Investment and Other Requirements [4]	50,000	—	50,000
50,994		Total	51,002	—	51,002

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 23

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
498	Minister's Office	498
10,009	Corporate Services	9,427
16,239	Energy and Minerals (net of recoveries)	12,990
36,864	Resource Development	24,514
63,610	Total Vote	47,429

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Energy and Mines, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for administration and ministry executive support, including the Deputy Minister's office, and includes the New Ventures Branch which:

- administers programs developed under Oil and Gas Initiatives 1 and 2;
- develops new initiatives;
- creates, implements and administers policy relating to resource road development, including expenditure and collection of money for the purposes of road construction, upgrading and maintenance;
- conducts geoscientific studies to determine petroleum, natural gas and coalbed methane resources;
- conducts socio-economic financial assessments of resource development opportunities;
- leads fiscal policy development related to petroleum and natural gas;
- administers the natural gas royalty pricing mechanism and sets royalty parameters;
- identifies and develops government policies and programs affecting the oil and natural gas sectors;
- promotes opportunities for investment in the energy and mineral sectors through a comprehensive marketing plan; and
- conducts stakeholder consultation and education in resource development issues.

Under an agreement, the Ministry of Competition, Science and Enterprise provides administrative support services for the ministry. Government transfers are provided in support of ministry initiatives and to Columbia Basin Trust for operating expenses.

(c) *Energy and Minerals* – This sub-vote provides for the management of the province's petroleum, natural gas, coal, geothermal, and mineral resources and for the regulation of the industries that explore for and develop these resources, including:

- conducting geoscientific field studies and determining coal, geothermal, and mineral potential reserves;
- managing disposition of subsurface tenures;
- providing support services to industry and information to the public;
- regulating mineral coal, industrial mineral and aggregate industries for health and safety and environmental responsibility;
- collecting fees, rentals and tender bonuses;
- negotiating fair compensation for mineral and coal titles expropriated for the creation of parks;
- leading fiscal policy development and market analysis related to mineral, industrial mineral coal and aggregate resources;
- promoting opportunities for investment in the minerals sectors through development and implementation of a comprehensive marketing plan;
- industry and public consultation and education programs relative to mineral coal and aggregate resource issues; and
- developing and implementing scientifically based environmental standards for resource development.

(d) *Resource Development* - This sub-vote provides for evaluation, strategic planning and policy development with regard to the province's electricity, alternative energy, mining, oil and gas and other subsurface resources, including:

- determination and assessment of subsurface resources and developments;
- administration of First Nation revenue sharing agreements and the Vancouver Island Natural Gas Pipeline Agreement;
- encouraging First Nations involvement in mining and oil and gas industries by developing consultation policy and guidelines, developing treaty mandates for subsurface resources, and negotiating interim measures agreements;
- environmental assessments of resource developments and resource use options;
- collection and dissemination of statistics, analysis and forecasting of market conditions, promotion and marketing of provincial resource potential; and
- development and implementation of electricity policy, including administration of the Columbia River Treaty, the *Utilities Commission Act*, the *Power for Jobs Act* and the *Energy Efficiency Act*.

Government transfers are provided for the Vancouver Island Natural Gas Pipeline Agreement.

Vote 23

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	340	342
Operating Costs	158	156
Total	498	498
CORPORATE SERVICES		
Salaries and Benefits	2,200	1,883
Operating Costs	5,809	4,744
Government Transfers	2,000	2,800
Total	10,009	9,427
ENERGY AND MINERALS		
Salaries and Benefits	12,061	9,396
Operating Costs	4,539	2,909
Government Transfers	554	—
Other Expenses	1,085	685
External Recoveries	(2,000)	—
Total	16,239	12,990
RESOURCE DEVELOPMENT		
Salaries and Benefits	3,131	3,131
Operating Costs	503	503
Government Transfers	33,230	20,880
Total	36,864	24,514

Vote 24

BRITISH COLUMBIA UTILITIES COMMISSION

Estimates 2001/02 $000		Estimates 2002/03 $000
1	Total Vote	1

VOTE DESCRIPTION

This vote provides for the operation of the commission, as outlined under the *Utilities Commission Act*, including the regulation of energy utilities under its jurisdiction to ensure rates charged are fair and that utilities provide safe, reliable services. Provision is made to reimburse participants for costs related to commission proceedings. Costs of the commission are fully recovered from regulated utilities, and hearing and project applicants, and others.

Vote 25

RESOURCE REVENUE SHARING AGREEMENTS

Estimates 2001/02 $000		Estimates 2002/03 $000
2,500	Total Vote	2,500

VOTE DESCRIPTION

This vote provides for agreements reached with First Nations to share revenue received from petroleum, natural gas and minerals extraction. Provision is made for payments made in accordance with the federal/provincial agreement, as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*, and agreements with other First Nations.

Vote 24

BRITISH COLUMBIA UTILITIES COMMISSION

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	1,810	1,813
Operating Costs	1,235	1,232
Government Transfers	250	250
External Recoveries	(3,294)	(3,294)
Total	1	1

Vote 25

RESOURCE REVENUE SHARING AGREEMENTS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Government Transfers	2,500	2,500

Special Account

VANCOUVER ISLAND NATURAL GAS PIPELINE

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
1,215		**Total Account Balance at the Beginning of the Fiscal Year**		714
		Operating Transactions		
	—	Revenue	—	
	1,001	Expense	214	
(1,001)	(1,001)	Net Revenue (Expense)	(214)	(214)
500		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
714		**Total Account Balance at the End of the Fiscal Year**		500

SPECIAL ACCOUNT DESCRIPTION

This account was created by authority of the *Vancouver Island Natural Gas Pipeline Act*. Of the original $80,000,000 authorized for this account, $25,000,000 was disbursed as loans in 1990/91 and 1991/92 for capital construction of the pipeline to Vancouver Island. No loan repayments are expected in 2001/02. The balance of the account is for the provision of financial assistance for the conversion of oil, propane and other fuel-fired appliances to the use of natural gas.

Expenses consist of government transfers to persons that have applied and qualified for financial assistance. No interest or other revenue is credited to the account. Administration costs are funded through the Ministry Operations Vote.

No financing transactions are provided for under this account.

Financing Transaction

COLUMBIA BASIN ACCORD

Estimates 2001/02 $000		Estimates 2002/03 $000
—	Receipts	—
50,000	Disbursements	50,000
(50,000)	Net Cash Source (Requirement)	(50,000)

FINANCING TRANSACTION DESCRIPTION

Disbursements are for an investment in the Columbia Power Corporation and the Columbia Basin Trust for power projects to be undertaken pursuant to the province's agreements with Columbia Basin Trust.

Financing Transaction

OIL AND GAS COMMISSION ACT

Estimates 2001/02 $000		Estimates 2002/03 $000
14,900	Receipts	17,800
14,900	Disbursements	17,800
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the Oil and Gas Commission under the *Oil and Gas Commission Act* in respect of oil and gas industry fees collected under the *Petroleum and Natural Gas Act* and the *Pipeline Act*, and the levy assessed under the Oil and Gas Commission Levy Regulation.

MINISTRY OF FINANCE

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
28,667	26	Ministry Operations	42,246	(15,030)	27,216
28,667		**Total Voted Expense**	42,246	(15,030)	27,216
		Special Accounts (Statutory Authority)			
—		Provincial Treasury Revenue Program	—	—	—
—		Total Special Accounts	—	—	—
28,667		**Total Operating Expense**	42,246	(15,030)	27,216
600		**Fulltime Equivalent (FTE) Employment**			559
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
38,747		Salaries and Benefits	36,432		36,432
26,833		Operating Costs	28,760		28,760
—		Government Transfers	—		—
9,780		Other Expenses	10,715		10,715
(33,051)		Internal Recoveries	(33,681)		(33,681)
(13,642)		External Recoveries		(15,030)	(15,030)
28,667		**Total Expense**	42,246	(15,030)	27,216
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
10,522		Capital Expenditures [3]	9,689	—	9,689
—		Loan, Investment and Other Requirements [4]	—	—	—
10,522		Total	9,689	—	9,689

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 26 MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
429		Minister's Office		431
2,458		Corporate Services (net of recoveries)		2,072
11,483		Treasury Board Staff (net of recoveries)		11,092
5,905		Office of the Comptroller General (net of recoveries)		6,403
	5,903	— Comptroller General Operations	6,401	
	1	— Corporate Accounting System	1	
	1	— Internal Audit and Advisory Services	1	
1		Financial Institutions Commission (FICOM) (net of recoveries)		1
1		Provincial Treasury Operations (net of recoveries)		1
8,390		Registries		7,216
28,667		Total Vote		27,216

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Finance, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for executive and administrative support, and policy analysis and advice on financial sector issues, corporate sector issues and legislation.

(c) *Treasury Board Staff* – This sub-vote provides for:

- analysis and advice on fiscal, budgetary, administrative, economic, intergovernmental fiscal relations, capital and taxation policy issues. Costs are partially recovered from parties external to government for services provided on their behalf;
- analysis and advice on capital issues including public-private partnerships. Costs may be partially recovered from other ministries and agencies;
- monitoring, analysing and forecasting of economic activity and the government's fiscal position;
- production of various financial and economic documents, including the *Estimates* and *Budget*; and
- operation and maintenance of financial and economic models to support decision-making within government.

(d) *Office of the Comptroller General* – This sub-vote provides for:

(i) *Comptroller General Operations* – provides for payment, recording, and reporting of government accounts and trust funds including preparation of financial statements; development and implementation of financial administration policies and procedures; post payment compliance; analysis and advice on administrative policy issues, accountability initiatives and process improvements; development and interpretation of accounting policies, and operation of the Comptroller General's office. Recoveries are received from ministries;

(ii) *Corporate Accounting System* – provides for the development, implementation, operation and maintenance of a corporate accounting system; the provision of related corporate accounting and administrative services; and using the corporate system to streamline financial management processes on a government-wide basis. Recoveries may be received from ministries, agencies, boards and commissions, other governments, participating public sector bodies, special offices, and Crown corporations; and,

(iii) *Internal Audit and Advisory Services* – provides for internal audit and advisory services to government including reviewing the efficiency, effectiveness and accountability of government operations; examining, evaluating and reporting to management on the adequacy of internal financial and management controls throughout government and compliance with legislative and other authorities; investigative assignments; provision of pre and post-implementation reviews of major information technology systems and providing business and financial advisory services. Recoveries are received from ministries and Crown corporations.

(Continued on page 126)

Vote 26

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	295	297
Operating Costs	134	134
Total	429	431
CORPORATE SERVICES		
Salaries and Benefits	1,505	1,496
Operating Costs	1,806	567
Other Expenses	135	70
Internal Recoveries	(987)	(60)
External Recoveries	(1)	(1)
Total	2,458	2,072
TREASURY BOARD STAFF		
Salaries and Benefits	9,047	7,414
Operating Costs	2,437	3,683
Internal Recoveries	—	(1)
External Recoveries	(1)	(4)
Total	11,483	11,092
OFFICE OF THE COMPTROLLER GENERAL		
Salaries and Benefits	11,429	12,071
Operating Costs	14,828	15,929
Other Expenses	1,220	1,220
Internal Recoveries	(21,322)	(22,567)
External Recoveries	(250)	(250)
Total	5,905	6,403

(Continued on page 127)

Vote 26 - *Continued*

(e) *Financial Institutions Commission (FICOM)* – This sub-vote provides for:
- operation of the Financial Institutions Commission and the Credit Union Deposit Insurance Corporation under the *Financial Institutions Act*;
- administrative costs of regulating credit unions, trust companies, insurance companies, and captive insurance legislation;
- administration of the *Real Estate Act*, the *Mortgage Brokers Act*, the *Strata Property Act* and related activities; and
- administrative costs of credit union stabilization, the Credit Union Deposit Insurance Fund, and related activities.

FICOM costs are fully recovered from the Credit Union Deposit Insurance Corporation, and through fees, licensing and other charges.

(f) *Provincial Treasury Operations* – This sub-vote provides for debt management, banking and cash management on a cost recovery basis to its clients, including Crown corporations and the government.

(g) *Registries* – This sub-vote provides for expenses for the creation and registration of all business entities, non-profits and cooperatives operating in British Columbia; registration of security interests in personal property in British Columbia; registration of ownership and location of manufactured homes in British Columbia; and the operation of the Auditor Certification Board under the *Company Act*.

Vote 26 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
FINANCIAL INSTITUTIONS COMMISSION (FICOM)		
Salaries and Benefits	5,240	5,340
Operating Costs	1,676	1,730
Other Expenses	475	470
External Recoveries	(7,390)	(7,539)
Total	1	1
PROVINCIAL TREASURY OPERATIONS		
Salaries and Benefits	5,689	5,331
Operating Costs	3,104	3,984
Other Expenses	7,950	8,955
Internal Recoveries	(10,742)	(11,033)
External Recoveries	(6,000)	(7,236)
Total	1	1
REGISTRIES		
Salaries and Benefits	5,542	4,483
Operating Costs	2,848	2,733
Total	8,390	7,216

Special Account

PROVINCIAL TREASURY REVENUE PROGRAM

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
7,347		**Total Account Balance at the Beginning of the Fiscal Year**		**8,293**
		Operating Transactions		
	683	Revenue	**517**	
	—	Expense	—	
683	683	Net Revenue (Expense)	**517**	**517**
263		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
8,293		**Total Account Balance at the End of the Fiscal Year**		**8,810**

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1990 by amendments to the *Financial Administration Act*, and provides for revenue generated from financial agreements managed by the Ministry of Finance.

Net revenue (expense) represents the net income (deficiency) from the Provincial Treasury revenue program in the Management of Public Funds and Debt vote.

No financing transactions are provided for under this account.

MINISTRY OF FORESTS

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
268,200	27	Ministry Operations	246,157	(2,475)	243,682
131,090	28	Fire Suppression	105,592	(4,500)	101,092
293,900	29	Forest Investment	146,000	—	146,000
693,190		**Total Voted Expense**	497,749	(6,975)	490,774
		Special Accounts (Statutory Authority)			
2,293		Forest Stand Management Fund	2,293	—	2,293
131,679		Small Business Forest Enterprise Program	124,019	—	124,019
4,503		South Moresby Implementation - Forest Replacement	3,828	—	3,828
138,475		Total Special Accounts	130,140	—	130,140
831,665		**Total Operating Expense**	627,889	(6,975)	620,914
4,183		**Fulltime Equivalent (FTE) Employment**			3,589
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
242,879		Salaries and Benefits	231,690		231,690
596,519		Operating Costs	413,046		413,046
2,621		Government Transfers	2,457		2,457
853		Other Expenses	639		639
(4,095)		Internal Recoveries	(19,943)		(19,943)
(7,112)		External Recoveries		(6,975)	(6,975)
831,665		**Total Expense**	627,889	(6,975)	620,914
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
20,056		Capital Expenditures [3]	19,120	—	19,120
17,180		Loan, Investment and Other Requirements [4]	6,880	—	6,880
37,236		Total	26,000	—	26,000

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 27 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
502		Minister's Office		502
40,376		Corporate Services		29,512
227,322		Forest Resources Management (net of recoveries)		213,668
	44,225	— Headquarters Resources Management	40,310	
	183,097	— Region and District Operations	173,358	
268,200		Total Vote		243,682

VOTE DESCRIPTION

This vote provides funding for the forest and range stewardship and management activities of the ministry, and for general management and administrative services. The major legislation administered or supported through this appropriation includes the *Forest Act*, the *Range Act* and the *Forest Practices Code of British Columbia Act*. Functions related to these activities and services are performed at provincial, regional and district levels and include:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Forests, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for senior executive direction; ministry-led forest sector initiatives; and coordination of central ministry services including corporate policy, human resources, finance, audit, and information technology for ministry initiatives. Government transfers are provided for activities which promote prudent forest management.

(c) *Forest Resources Management* – This sub-vote provides for provincial forest and range land stewardship and management at provincial, regional and district levels. Funds generated from fees for enhanced recreation sites are used to partially fund the operating costs of forest recreation site maintenance activities. Government transfers are provided for the promotion of integrated management of forest and range lands and to agencies or groups involved in cooperative forestry research. Costs related to the Small Business Forest Enterprise Program are recovered from the Small Business Forest Enterprise Special Account. Costs related to the provision of supplies and services may be recovered from other ministries and levels of government, agencies, organizations and individuals. This sub-vote is comprised of the following activities:

(i) *Headquarters Resources Management* – provides for headquarters functions associated with the Chief Forester; aboriginal affairs; resource tenures and engineering; compliance and enforcement; timber supply; timber pricing; forest practices; research; operation of the tree nurseries and the seed centre; and

(ii) *Region and District Operations* – provides for regional and district activities; aboriginal relationships; timber supply review; tenure administration; operational plan review and approval; cutting permit approval; timber pricing; compliance and enforcement; recreation site and trail development and maintenance; road and bridge development and maintenance; forest health; research extension; basic silviculture; and regional and district administration.

Vote 27

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	421	427
Operating Costs	81	75
Total	502	502
CORPORATE SERVICES		
Salaries and Benefits	15,550	14,882
Operating Costs	22,500	12,591
Government Transfers	1,727	1,626
Other Expenses	599	413
Total	40,376	29,512
FOREST RESOURCES MANAGEMENT		
Salaries and Benefits	176,735	171,338
Operating Costs	93,695	102,696
Government Transfers	887	824
Other Expenses	243	226
Internal Recoveries	(41,626)	(58,941)
External Recoveries	(2,612)	(2,475)
Total	227,322	213,668

Vote 28

FIRE SUPPRESSION

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
85,100	Direct Fire Fighting (net of recoveries)	55,380
45,990	Fire Preparedness (net of recoveries)	45,712
131,090	Total Vote	101,092

VOTE DESCRIPTION

This vote provides for fire prevention, control and suppression as prescribed by the *Forest Practices Code of British Columbia Act.* Functions related to these programs and services are performed throughout the province and include:

(a) *Direct Fire Fighting* – This sub-vote provides for control and suppression of wild fires and ex gratia payments relating to these activities. Costs related to the provision of supplies and services may be recovered from other agencies and levels of government, provinces, countries, agencies, organizations and individuals.

(b) *Fire Preparedness* – This sub-vote provides for fire prevention; the infrastructure, personnel, equipment and supplies required to maintain a consistent state of readiness to control and suppress wild fires; and associated research and development. Government transfers are provided to promote fire safety and awareness. Costs related to the provision of supplies and services may be recovered from other agencies and levels of government, provinces, countries, agencies, organizations and individuals.

Vote 29

FOREST INVESTMENT

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
282,122		Forest Investments		134,000
	216,117	— Land-based	95,500	
	28,925	— Research	28,000	
	37,080	— Improvements	10,500	
11,778		International Marketing		12,000
293,900		Total Vote		146,000

VOTE DESCRIPTION

This vote provides for the operation and management of forest investments and international marketing, including:

(a) *Forest Investments* – This sub-vote provides for investments in the following areas:

(i) *Land-based* – provides for activities to plan and administer land-based investments; to support land use planning; to establish and administer objectives and standards for land-based investments; for planning and land-based activities delivered by the forest industry in enhanced forestry, environmental restoration, rehabilitation, and resource information; and to maintain and utilize resource data resulting from land-based investments;

(ii) *Research* – provides for high priority operational research activities identified by the forest industry, research community and government; and for product development, technology transfer and the fibre access needs of the secondary manufacturing industry; and

(iii) *Improvements* – provides for forest gene resource management activities under tree improvement; and for investments associated with small woodlands.

(b) *International Marketing* – This sub-vote provides for activities that are intended to develop new markets and maintain existing international markets for British Columbia forest products.

Vote 28

FIRE SUPPRESSION

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
DIRECT FIRE FIGHTING		
Salaries and Benefits	16,923	17,845
Operating Costs	69,166	38,535
Other Expenses	11	—
External Recoveries	(1,000)	(1,000)
Total	85,100	55,380
FIRE PREPAREDNESS		
Salaries and Benefits	25,315	26,930
Operating Costs	24,168	22,275
Government Transfers	7	7
External Recoveries	(3,500)	(3,500)
Total	45,990	45,712

Vote 29

FOREST INVESTMENT

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
FOREST INVESTMENTS		
Salaries and Benefits	7,014	195
Operating Costs	275,108	133,805
Total	282,122	134,000
INTERNATIONAL MARKETING		
Salaries and Benefits	693	—
Operating Costs	11,085	12,000
Total	11,778	12,000

Special Account

FOREST STAND MANAGEMENT FUND

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
1,189		**Total Account Balance at the Beginning of the Fiscal Year**		2,147
		Operating Transactions		
	5,638	Revenue	2,051	
	2,293	Expense	2,293	
3,345	3,345	Net Revenue (Expense)	(242)	(242)
(2,387)		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
2,147		**Total Account Balance at the End of the Fiscal Year**		1,905

SPECIAL ACCOUNT DESCRIPTION

This account was originally established as a fund by the *Forest Stand Management Fund Act, 1986*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. Revenue is provided by contributions from municipalities, the forest industry, forest sector unions and others; through money collected under Section 71.1 of the *Forest Practices Code of British Columbia Act*; penalties levied under the *Forest Practices Code of British Columbia Act*; and from stumpage levies. Expenses provide for enhanced management of British Columbia's forest and range lands, for silviculture work performed under Section 71.1 of the *Forest Practices Code of British Columbia Act*, to defray the costs of investigating contraventions of the *Forest Practices Code of British Columbia Act*, to defray fire suppression costs relating to contraventions of that Act where a penalty has been levied in respect of the contravention, and for reforestation and road deactivation in areas subject to stumpage levies.

No financing transactions are provided for under this account.

Special Account

SMALL BUSINESS FOREST ENTERPRISE PROGRAM

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
274,870		**Total Account Balance at the Beginning of the Fiscal Year**		291,095
		Operating Transactions		
		Revenue		
	198,622	— Upset Stumpage	164,072	
	53,411	— Bonus Stumpage	41,018	
	467	— Annual Fees and Billings	1,200	
	2,500	— Log Sales	1,800	
	255,000		208,090	
		Expense		
	36,372	— Administration	36,011	
	21,134	— Sales	20,042	
	42,183	— Roads	38,593	
	31,990	— Silviculture	29,373	
	131,679		124,019	
123,321	123,321	Net Revenue (Expense)	84,071	84,071
(68,974)		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
(38,122)		Return to the General Fund		(77,191)
291,095		**Total Account Balance at the End of the Fiscal Year**		297,975
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	2,491	Disbursements – capital	1,010	
	17,180	– other	6,880	
(19,671)	(19,671)	Net Cash Source (Requirement)	(7,890)	(7,890)
1,163		Difference Between 2001/02 Estimates and Projected Actual Net Cash Source (Requirement)		
(18,508)		**Total Financing Transactions**		(7,890)

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1988 through an amendment to section 109 of the *Forest Act*. The purpose of the account is to identify all revenues incidental to the operation of the Small Business Forest Enterprise Program and to provide an ongoing source of funds to defray the costs of the program.

Revenue is collected from the following sources: upset stumpage; bonus stumpage; annual fees and billings (annual rent, trespass charges, scaling fees, and registration fees) incidental to the operation of the program; and sales of logs.

Expenses are for preparing forest development plans and logging plans; assessment required to formulate these plans for timber sale licences; costs of meeting requirements of the *Forest Practices Code of British Columbia Act* respecting silviculture prescriptions; construction and maintenance of logging roads and bridges; protection of forests; administration; costs of selling timber and logs; and other forest management requirements incidental to the program.

Revenue in excess of current expenses and future basic silviculture requirements is transferred to the General Fund.

Disbursements reflect development of timber for sale in future years.

Special Account

SOUTH MORESBY IMPLEMENTATION - FOREST REPLACEMENT

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
23,861		**Total Account Balance at the Beginning of the Fiscal Year**		20,204
		Operating Transactions		
	944	Revenue	404	
	4,503	Expense	3,828	
(3,559)	(3,559)	Net Revenue (Expense)	(3,424)	(3,424)
(98)		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
20,204		**Total Account Balance at the End of the Fiscal Year**		16,780

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *South Moresby Implementation Account Act* in 1988. The purpose of the account is to offset the decrease in forest land available for harvest due to the creation of South Moresby National Park by funding incremental silviculture and other activities on coastal forest lands.

The account can be credited with contributions from the Consolidated Revenue Fund, the federal government and accrued interest.

No financing transactions are provided for under this account.

MINISTRY OF HEALTH PLANNING

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
26,436	30	Ministry Operations	16,708	(75)	16,633
26,436		**Total Voted Expense**	16,708	(75)	16,633
		Special Accounts (Statutory Authority)			
—		None	—	—	—
26,436		**Total Operating Expense**	16,708	(75)	16,633
233		**Fulltime Equivalent (FTE) Employment**			135
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
16,730		Salaries and Benefits	8,861		8,861
5,949		Operating Costs	5,360		5,360
3,832		Government Transfers	2,487		2,487
(75)		External Recoveries		(75)	(75)
26,436		**Total Expense**	16,708	(75)	16,633
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
—		Capital Expenditures [3]	—	—	—
—		Loan, Investment and Other Requirements [4]	—	—	—
—		Total	—	—	—

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 30

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
438	Minister's Office	438
25,998	Planning, Strategic Initiatives and Reporting (net of recoveries)	16,195
26,436	Total Vote	16,633

VOTE DESCRIPTION

This vote provides for planning, policy, legislation, and reporting related to the health system, development and implementation of initiatives for strategic change, and for the administration of certain programs which support the health system, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Health Planning and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Planning, Strategic Initiatives and Reporting* – This sub-vote provides for establishment of the policy and legislative framework for the health system, development of comprehensive long-range plans, establishment of health priorities, human resource planning, professional regulation, inter-governmental relations, and monitoring of and reporting on, the health system; leadership in the development of major health system strategies, system redesign initiatives, and standards and accountability mechanisms; and includes the Office of the Provincial Health Officer. Government transfers are provided to other levels of government, agencies and organizations complementing ministry programs. Recoveries are made from other levels of government for services provided by the ministry.

Vote 30

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	291	291
Operating Costs	147	147
Total	438	438
PLANNING, STRATEGIC INITIATIVES AND REPORTING		
Salaries and Benefits	16,439	8,570
Operating Costs	5,802	5,213
Government Transfers	3,832	2,487
External Recoveries	(75)	(75)
Total	25,998	16,195

MINISTRY OF HEALTH SERVICES

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
9,364,361	31	Ministry Operations	10,177,018	(123,227)	10,053,791
7,203	32	Vital Statistics	7,516	(407)	7,109
9,371,564		**Total Voted Expense**	10,184,534	(123,634)	10,060,900
		Special Accounts (Statutory Authority)			
144,500		Health Special Account	144,500	—	144,500
15,000		Medical and Health Care Services	15,000	—	15,000
(15,000)		Less Transfer from Ministry Operations Vote	(15,000)	—	(15,000)
144,500		Total Special Accounts (net of transfers)	144,500	—	144,500
9,516,064		**Total Operating Expense**	10,329,034	(123,634)	10,205,400
3,331		**Fulltime Equivalent (FTE) Employment**			2,789
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
208,933		Salaries and Benefits	201,997		201,997
255,346		Operating Costs	256,105		256,105
9,014,301		Government Transfers	9,700,014		9,700,014
170,416		Other Expenses	180,216		180,216
(9,298)		Internal Recoveries	(9,298)		(9,298)
(123,634)		External Recoveries		(123,634)	(123,634)
9,516,064		**Total Expense**	10,329,034	(123,634)	10,205,400
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
274,000		Prepaid Capital Advances [2]	272,900		272,900
26,504		Capital Expenditures [3]	23,890	—	23,890
5,624		Loan, Investment and Other Requirements [4]	—	(1,362)	(1,362)
306,128		Total	296,790	(1,362)	295,428

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 31 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
1,090	Minister's Office	1,090
141,042	Program Management and Corporate Services (net of recoveries)	130,600
191,768	Emergency Health Services (net of recoveries)	187,566
2,244,417	Medical Services Plan (net of recoveries)	2,517,611
708,691	Pharmacare	718,273
5,932,553	Regional Health Sector Funding (net of recoveries)	6,337,251
169,600	Debt Service Costs	179,400
119,700	Amortization of Prepaid Capital Advances	126,500
(144,500)	Recoveries from Health Special Account (net of recoveries)	(144,500)
9,364,361	Total Vote	10,053,791

VOTE DESCRIPTION

This vote provides for the administration, operation and delivery of health care, preventive health and health promotion services. Specific programs and services provided from within this vote include the following:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Health Services and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. Also provides for salaries, benefits and allowances for the Minister of State for Mental Health, the Minister of State for Intermediate, Long Term and Home Care and the ministers' staff.

(b) *Program Management and Corporate Services* – This sub-vote provides for the central financial and operational management services of the ministry, including financial and management services, human resources, freedom of information and protection of privacy, information management, general services to support program delivery; and assistance to the Ministry of Health Planning. Government transfers are provided to agencies and organizations complementing ministry programs. Recoveries are received from other levels of government for services provided by the ministry and from practitioners and organizations for certain processing services.

(c) *Emergency Health Services* – This sub-vote provides for the management and delivery of emergency health services, including ground and air ambulance services, as well as for training, examination of emergency medical personnel, and amortization expense related to capital assets. Government transfers are provided to agencies for ambulance services to the public on behalf of the Emergency Health Services Commission. Recoveries are received from organizations for the use of ambulances and attendants and from the Medical Services Plan for medical services provided on a contractual basis.

(d) *Medical Services Plan* – This sub-vote provides government transfers for the delivery of the Medical Services Plan. Government transfers are for eligible services provided by medical practitioners, health care practitioners and diagnostic facilities, on a fee-for-service basis or alternative contractual basis and other recruitment, retention and planning initiatives with respect to physicians. Also included are payments required under the *Medicare Protection Act* and various other agreements concerning medical practitioners, health care practitioners and diagnostic facilities, including payments into the Medical and Health Care Services Special Account. Recoveries are received to reimburse the Medical Services Plan for claims which are the responsibility of the Insurance Corporation of British Columbia, Workers' Compensation Board and other third parties and from other levels of government for services provided by the ministry.

(Continued on page 144)

Vote 31

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	780	780
Operating Costs	310	310
Total	1,090	1,090
PROGRAM MANAGEMENT AND CORPORATE SERVICES		
Salaries and Benefits	64,763	59,650
Operating Costs	72,422	68,854
Government Transfers	4,208	2,447
Other Expenses	816	816
External Recoveries	(1,167)	(1,167)
Total	141,042	130,600
EMERGENCY HEALTH SERVICES		
Salaries and Benefits	138,349	138,620
Operating Costs	53,903	51,430
Government Transfers	202	202
Internal Recoveries	(186)	(186)
External Recoveries	(500)	(500)
Total	191,768	187,566
MEDICAL SERVICES PLAN		
Government Transfers	2,309,417	2,582,611
Other Expenses	15,000	15,000
External Recoveries	(80,000)	(80,000)
Total	2,244,417	2,517,611

(Continued on page 145)

Vote 31 - *Continued*

(e) *Pharmacare* – This sub-vote provides government transfers for the delivery of Pharmacare programs. Government transfers are provided to individuals, agencies or other organizations for the full or partial cost of designated prescription drugs, dispensing fees, ostomy supplies, prosthetic appliances and other approved items.

(f) *Regional Health Sector Funding* – This sub-vote provides government transfers for the management and delivery of health services, including mental health services to adults, on both an outpatient basis and in tertiary psychiatric care, adult forensic psychiatric services, public and preventive health services including public health nursing, speech, audiology, nutrition and dental services, health inspection, facilities licensing, environmental health assessment, radiation protection, health services for community living, alcohol, drug, and gambling addiction services, services provided through the British Columbia Centre for Disease Control Society such as clinical services for tuberculosis and sexually transmitted diseases, laboratory and pharmacy services and other medical services, acute, provincial, tertiary and continuing care services, including the provision of operating and equipment funding for acute care hospitals, extended care units, residential care services, community services, and direct care services. Government transfers are provided and services delivered to, or on behalf of, health authorities, individuals, corporations, community groups, and other organizations including, aboriginal health agencies, the British Columbia Mental Health Society, the Forensic Psychiatric Services Commission, the Health Employers Association of British Columbia, the Canadian Blood Agency, Canadian Blood Services, BC Transplant Society, Healthcare Labour Adjustment Society, Occupational Health and Safety Agency and the BC Health Care Risk Management Society. Recoveries are received from the Medical Services Plan for medical services provided on a contractual basis, and from other levels of government and other organizations for services provided by the ministry.

(g) *Debt Service Costs* – This sub-vote provides for the provincial government's share of debt servicing costs related to health facility and equipment capital projects. Sinking fund assets, which are used to retire existing debt obligations, earn interest that is netted against debt service costs.

(h) *Amortization of Prepaid Capital Advances* – This sub-vote provides for the amortization of funds advanced for health facility and equipment capital projects.

(i) *Recoveries from Health Special Account* – This sub-vote provides for recoveries from the Health Special Account.

Vote 31 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
PHARMACARE		
Government Transfers	708,691	718,273
REGIONAL HEALTH SECTOR FUNDING		
Operating Costs	6,220	6,220
Government Transfers	5,976,727	6,381,425
Internal Recoveries	(8,834)	(8,834)
External Recoveries	(41,560)	(41,560)
Total	5,932,553	6,337,251
DEBT SERVICE COSTS		
Other Expenses	169,600	179,400
AMORTIZATION OF PREPAID CAPITAL ADVANCES		
Operating Costs	119,700	126,500
RECOVERIES FROM HEALTH SPECIAL ACCOUNT		
Internal Recoveries	(144,500)	(144,500)

Vote 32— Special Operating Agency

VITAL STATISTICS

Estimates 2001/02 $000		Estimates 2002/03 $000
9,354	Revenue	9,070
7,203	Expense to be voted	7,109
2,151	Net Revenue (Expense)	1,961

VOTE DESCRIPTION

This vote provides for expenses of the Special Operating Agency responsible for program management and the registration, certification, statistical analysis and reporting of the vital events of birth, marriage, and death, and management of the Health Status Registry, Wills Registry, and change of name process. Government transfers are provided to various individuals, groups, and agencies which provide services on behalf of the Vital Statistics Agency. Recoveries are received as a result of the provision of services for genealogy, pre-adoption records, non-statutory certifications and data extraction, to provincial government ministries, to agencies, to other levels of government and to the public. Revenue represents fees and licences charged by Vital Statistics for the provision of its services net of commissions and allowances for doubtful accounts.

2002/03 BUSINESS PLAN

Business Definition

The Vital Statistics Agency provides registry and certification functions relative to vital events (births, deaths, and marriages) that occur in British Columbia and complementary services such as Will Notice registrations, Health Status Registry and changes of name. In addition, the agency provides a number of broad health status indicators and other statistical summaries of the contents of its registries.

Goals

1. To register all vital events occurring in British Columbia effectively and efficiently and issue vital event-related licences, permits, and certificates in a manner that meets the service quality expectations of its clients.
2. To fulfill the requirements of registering and performing searches of life events under the *Vital Statistics Act*, the *Name Act*, Part II of the *Wills Act*, and section 5.2 of the *Health Act* effectively and efficiently and in a manner that meets the service quality expectations of its clients.
3. To improve the quality of service provided to aboriginal and ethnic communities.
4. To produce health status indicators and statistical information in support of the ministry's population health goals and assist health planners, administrators, and researchers to measure and monitor the health of British Columbians in a manner that meets the service quality expectations of these clients.
5. To meet the government's requirements of a Special Operating Agency for the submission of plans and regular financial statements, and to achieve increased efficiencies.
6. To expand the provision of alternate service delivery methods.

Vote 32— Special Operating Agency

VITAL STATISTICS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	5,041	4,947
Operating Costs	2,791	2,791
Government Transfers	56	56
Internal Recoveries	(278)	(278)
External Recoveries	(407)	(407)
Total	7,203	7,109

Performance Measures

	Actual 2000/01	Forecast 2001/02	Target 2002/03	Target 2003/04	Target 2004/05
Gross Revenue ($000)	9,927	9,952	9,851	9,842	9,807
Allowance for doubtful accounts	22	(25)	(25)	(25)	(25)
Less commissions	(735)	(743)	(756)	(757)	(758)
Revenue ($000)	9,170	9,184	9,070	9,060	9,024
Expense ($000)	6,871	7,127	7,109	6,975	6,935
Volumes:					
Certificates	210,821	217,715	227,993	229,243	230,303
Registrations	131,096	129,400	128,400	126,900	125,400
Wills, Notices and Searches	66,571	62,998	60,000	60,300	59,400
Gross Unit Costs:					
Certificates	$14.37	$15.30	$15.01	$14.71	$14.64
Registrations	$13.91	$14.82	$14.54	$14.25	$14.18
Wills, Notices and Searches	$8.45	$9.41	$8.84	$8.71	$8.67
Turnaround times (days to complete):					
Certificates	3	3	5	5	5
Registrations	36	30	45	40	35
Wills, Notices and Searches	4	3	3	3	2
Customer satisfaction (% acceptable to excellent)	97%	97%	96%	96%	96%

Special Account

HEALTH SPECIAL ACCOUNT

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
—		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	144,500	Revenue	144,500	
	144,500	Expense	144,500	
—	—	Net Revenue (Expense)	—	—
—		**Total Account Balance at the End of the Fiscal Year**		—

SPECIAL ACCOUNT DESCRIPTION

This account is established by the *Health Special Account Act*, 1992. Administered by the Ministry of Health Services, the account provides for the allocation of a portion of BC Lottery Corporation revenues and may include revenues from the winding down of the Healthcare Labour Adjustment Society, to fund the administration, operation, and delivery of health care, health research, health promotion and health education services. Expenses of the Special Account represent transfers to the Ministry Operations Vote.

No financing transactions are provided for under this account.

Special Account

MEDICAL AND HEALTH CARE SERVICES

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
3,388		**Total Account Balance at the Beginning of the Fiscal Year**		3,388
		Operating Transactions		
	15,000	Revenue	15,000	
	15,000	Expense	15,000	
—	—	Net Revenue (Expense)	—	—
3,388		**Total Account Balance at the End of the Fiscal Year**		3,388

SPECIAL ACCOUNT DESCRIPTION

This account is established by the *Medical and Health Care Services Special Account Act*, and is administered by the Ministry of Health Services. The purpose of the account is to facilitate arrangements to manage year-to-year fluctuations in payments by the Medical Services Plan to members of various health care professions. These arrangements are established by regulation or are contained in agreements between the government and the professions under the authority of the *Medicare Protection Act*.

Revenue is provided from voted appropriations and consists of unused portions of the available amount for each profession and from any amount specified by an agreement.

Expenses may be made where savings from under-utilization in prior years are applied to offset over-utilization in a subsequent year or specified by an agreement.

No financing transactions are provided for under this account.

Financing Transaction

HEALTH INNOVATION INCENTIVE PROGRAM

Estimates 2001/02 $000		Estimates 2002/03 $000
2,376	Receipts	1,362
8,000	Disbursements	—
(5,624)	Net Cash Source (Requirement)	1,362

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) are provided to stimulate investment in innovation by British Columbia hospitals and other health agencies. Receipts represent repayment of the loans through efficiency savings. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

PREPAID CAPITAL ADVANCES

Estimates 2001/02 $000		Estimates 2002/03 $000
—	Receipts	—
274,000	Disbursements	272,900
(274,000)	Net Cash Source (Requirement)	(272,900)

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved health facilities and equipment capital projects.

MINISTRY OF HUMAN RESOURCES

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
1,936,707	33	Ministry Operations	1,797,153	(8,010)	1,789,143
1,936,707		**Total Voted Expense**	1,797,153	(8,010)	1,789,143
		Special Accounts (Statutory Authority)			
—		None	—	—	—
1,936,707		**Total Operating Expense**	1,797,153	(8,010)	1,789,143
3,006		**Fulltime Equivalent (FTE) Employment**			2,799
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
152,741		Salaries and Benefits	149,522		149,522
84,503		Operating Costs	85,106		85,106
1,690,552		Government Transfers	1,551,342		1,551,342
18,059		Other Expenses	11,984		11,984
(1,728)		Internal Recoveries	(801)		(801)
(7,420)		External Recoveries		(8,010)	(8,010)
1,936,707		**Total Expense**	1,797,153	(8,010)	1,789,143
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
13,966		Capital Expenditures [3]	23,555	—	23,555
—		Loan, Investment and Other Requirements [4]	—	—	—
13,966		Total	23,555	—	23,555

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 33 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
590		Minister's Office		370
49,007		Corporate Services (net of recoveries)		48,627
1,887,110		BC Employment and Assistance (net of recoveries)		1,740,146
	1,282,764	— Temporary and Continuous Assistance	1,158,564	
	305,901	— Supplementary Assistance	284,101	
	110,108	— Employment Programs	110,108	
	188,337	— Service Delivery	187,373	
1,936,707		Total Vote		1,789,143

VOTE DESCRIPTION

This vote provides for services that assist people to obtain sustainable employment and for assistance to individuals and families in need.

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Human Resources, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for overall direction, development and support of ministry programs. It provides for executive direction, research and performance measurement, policy, intergovernmental relations, employee services, financial services, information technology services, asset and risk management services, and access to information and protection of privacy. This sub-vote also provides for the operating costs associated with appeal processes. Government transfers are provided in support of these activities. Recoveries are received from ministries for services provided on their behalf and from parties external to government for ministry services.

(c) *BC Employment and Assistance* – This sub-vote provides for government transfers to individuals and organizations authorized under the *BC Benefits (Income Assistance) Act*, the *BC Benefits (Youth Works) Act*, the *Disability Benefits Program Act*, the *BC Benefits (Child Care Subsidy) Act* or any replacement legislation, for the direct operating costs of delivering the BC Employment and Assistance Program, and for activities and related transfers in support of legislated programs including:

(i) *Temporary and Continuous Assistance* – provides for income support to eligible youth, persons with disabilities and other persons in need;

(ii) *Supplementary Assistance* – provides for assistance supplementary to income support including, as examples, health assistance to eligible individuals and families, and, for assistance to eligible persons to make the transition from income support to employment, to attend training programs or to obtain housing. Provision is also made for community based support services which complement and support ministry programs including, as examples, hostels and emergency shelters, payment of user fees on behalf of eligible persons for alcohol and drug rehabilitation and costs incurred under the Family Maintenance Program on behalf of eligible clients. It also provides for support for emergency social services, for subsidized transportation passes to eligible persons and to eligible persons sponsored by Indian and Northern Affairs Canada, and for child care subsidies paid to or on behalf of eligible families;

(iii) *Employment Programs* – provides for payments to organizations, corporations and individuals in support of job readiness, job placement and training for jobs, including government transfers under the federal-provincial Employability Assistance for Persons with Disabilities Agreement. Also provides for salaries and benefits for disabled persons receiving on the job training under the Public Service Training Program;

(iv) *Service Delivery* – provides for executive direction and the direct operating costs of delivering the BC Employment and Assistance Program and for other services and programs delivered directly or by other ministries. Also provides for the direct operating costs relating to the emergency social services coordination and delivery. Government transfers are paid in support of these activities.

Recoveries are received from the federal government and from assignments authorized by legislation, from repayable benefits and overpayments, from Bus Pass Program user fees, and from agencies contributing to or sharing in the cost of sponsored services.

Vote 33

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	528	308
Operating Costs	62	62
Total	590	370
CORPORATE SERVICES		
Salaries and Benefits	26,058	25,207
Operating Costs	22,397	21,876
Government Transfers	404	404
Other Expenses	1,886	1,951
Internal Recoveries	(1,728)	(801)
External Recoveries	(10)	(10)
Total	49,007	48,627
BC EMPLOYMENT AND ASSISTANCE		
Salaries and Benefits	126,155	124,007
Operating Costs	62,044	63,168
Government Transfers	1,690,148	1,550,938
Other Expenses	16,173	10,033
External Recoveries	(7,410)	(8,000)
Total	1,887,110	1,740,146

MINISTRY OF MANAGEMENT SERVICES

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
39,545	34	Ministry Operations	51,191	(12,621)	38,570
26,002	35	Public Service Employee Relations Commission	30,684	(21,412)	9,272
1	36	Product Sales and Services	22,974	(22,973)	1
65,548		**Total Voted Expense**	104,849	(57,006)	47,843
		Special Accounts (Statutory Authority)			
—		None	—	—	—
65,548		**Total Operating Expense**	104,849	(57,006)	47,843
1,462		**Fulltime Equivalent (FTE) Employment**			1,336
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
436,003		Salaries and Benefits	449,978		449,978
186,108		Operating Costs	185,958		185,958
349		Government Transfers	24		24
63,932		Other Expenses	63,942		63,942
(562,316)		Internal Recoveries	(595,053)		(595,053)
(58,528)		External Recoveries		(57,006)	(57,006)
65,548		**Total Expense**	104,849	(57,006)	47,843
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
34,284		Capital Expenditures [3]	28,317	—	28,317
—		Loan, Investment and Other Requirements [4]	—	—	—
34,284		Total	28,317	—	28,317

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 34 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
672		Minister's Office		478
17,022		Corporate Services (net of recoveries)		16,730
306		Shared Services (net of recoveries)		1,301
	—	— Support Services Provision	1	
	306	— Shared Services Office	1,300	
4,825		Procurement Services and Government House (net of recoveries)		4,437
438		Public Service Appeal Board		438
12,103		Corporate and Information Programs (net of recoveries)		11,007
4,178		Corporate Applications (net of recoveries)		4,178
1		Common Information Technology Services (net of recoveries)		1
	132,696	— Services Operations	129,150	
	6,328	— Services Support	3,810	
	21,136	— Provincial Learning Network	22,889	
	4,001	— Pacific Technology Resources Society	4,001	
	(164,160)	— Information Technology Services Recoveries	(159,849)	
39,545		Total Vote		38,570

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Management Services, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for executive, financial, administrative, human resources, information systems, freedom of information and privacy services, records management, forms management and general services to ministry operations and programs, and to the Office of the Premier, Ministry of Finance, Ministry of Provincial Revenue, Public Sector Employers' Council Secretariat, the Insurance and Risk Management Special Account, the Unclaimed Property Special Account, certain officers of the Legislature, other agencies and Minister's Offices for all ministries. Costs are partially recovered from other divisions of the ministry, other ministries, special offices, organizations, agencies and individuals; certain expenses incurred by the Legislature and the Office of the Premier; operation and maintenance costs of the Legislative Buildings; occupancy and related costs for the Executive Council and the Office of the Premier.

(c) *Shared Services* - This subvote provides for the planning and delivery of shared services.

(i) Support Services Provision - provides for certain transactional and administrative services to ministries, special offices, officers of the legislature, other agencies, and Special Accounts on a fully cost recovered basis; and

(ii) Shared Services Office - provides for the planning required to implement shared services.

(d) *Procurement Services and Government House* – This sub-vote provides for executive direction and procurement services by authority of the *Purchasing Commission Act*, the development and administration of public sector purchasing policy to stimulate economic activity in the province, and the negotiation and implementation of the procurement chapter of the Agreement on Internal Trade. This sub-vote also provides for the following functions:

- *Purchasing Commission* – provides for a purchasing service, including an electronic bidding system linking government buyers and suppliers; planning, evaluation and consultation to ministries and public sector agencies, and assisting British Columbia businesses in obtaining a larger share of the public sector market. Travel alternatives are investigated and travel information is published on the Internet. In addition, provides for costs on matters pertaining to the government's light vehicle fleet, including contract management, and policy direction. A portion of the costs are recovered from special offices, ministries and participating bodies. Costs are fully recovered for the provision of direct procurement services for participating public sector agencies; and
- *Government House* – support for the exercise of the Lieutenant-Governor's constitutional responsibilities, and the ceremonial, diplomatic, hospitality and other activities of the Vice-Regal Office; the operation and maintenance of Government House as the official residence and offices of the Lieutenant-Governor; and official functions including support for government-sponsored events.

(Continued on page 158)

Vote 34

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	511	324
Operating Costs	161	154
Total	672	478
CORPORATE SERVICES		
Salaries and Benefits	8,531	7,811
Operating Costs	9,346	9,784
Other Expenses	410	400
Internal Recoveries	(1,046)	(969)
External Recoveries	(219)	(276)
Total	17,022	16,730
SHARED SERVICES		
Salaries and Benefits	203	1,879
Operating Costs	103	772
Internal Recoveries	—	(1,350)
Total	306	1,301
PROCUREMENT SERVICES AND GOVERNMENT HOUSE		
Salaries and Benefits	3,463	3,172
Operating Costs	1,706	1,609
Other Expenses	92	92
External Recoveries	(436)	(436)
Total	4,825	4,437

(Continued on page 159)

Vote 34 - *Continued*

(e) *Public Service Appeal Board* – This sub-vote provides for fees and salaries of the board members and staff, and expenses of the board in the processing and hearing of appeals under the *Public Service Act*.

(f) *Corporate and Information Programs* – This sub-vote provides an integrated, multichannel service for ensuring and enhancing public access to government programs, services, information and opportunities, while protecting citizen privacy. Costs are partially recovered from ministries, Crown agencies and external organizations for the following activities:

- *BC Archives* – provides for the acquisition and preservation of government and private records of provincial historical significance; development and implementation of policies and procedures to improve public access to government information; storage, retrieval and disposal of records on behalf of government, Crown agencies and external organizations; and administration of the *Document Disposal Act*;
- *Corporate Privacy and Information Access Office* – provides central agency governance, leadership, direction and support for privacy protection and information access for all levels of government, including responsibility for the *Freedom of Information and Protection of Privacy Act*; maintains cross government policies, procedures, standards, guidelines and systems relating to privacy and information access; corporate expertise and assessment tools in support of e-government initiatives; and develops private sector legislation for BC;
- *BC Stats* – provides for the production of economic, social, business and demographic statistical information, data dissemination, and analytical services for government under the *Statistics Act*;
- *BC Connects* - provides for the co-ordinated operation and management of Government information and service delivery activities to maximize citizen and business access. Initiatives include Enquiry BC, BC Online, Waste Buster and government internet portal operations; and
- *Corporate and IT Management Library Services* - provides information and research services on all topics related to information technology and general management; licences IT industry and other electronic research services for cross-government internet access by all BC government employees.

(g) *Corporate Applications* – This sub-vote provides for the delivery of cross government initiatives that enable shared, common business applications, special information technology infrastructure projects and information technology security services. Costs may be partially recovered from ministries, special offices, Crown agencies and external organizations.

(h) *Common Information Technology Services* – This sub-vote provides for the delivery of common information technology infrastructure services including:

(i) *Services Operations* – provides for the design, acquisition support and operations management of common information technology infrastructure services;

(ii) *Services Support* – provides for the administration and support of the common information technology infrastructure services;

(iii) *Provincial Learning Network* – provides for the maintenance and enhancement of network infrastructure to support the Provincial Learning Network initiative of the Ministry of Education;

(iv) *Pacific Technology Resources Society* – provides for management and professional services for government employees seconded to private sector companies; and

(v) *Information Technology Services Recoveries* – provides for full recovery of the costs of information technology services from ministries, special offices, Crown agencies and external organizations.

Vote 34 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
PUBLIC SERVICE APPEAL BOARD		
Salaries and Benefits	284	284
Operating Costs	154	154
Total	438	438
CORPORATE AND INFORMATION PROGRAMS		
Salaries and Benefits	8,186	8,026
Operating Costs	8,521	8,715
Government Transfers	325	—
Other Expenses	1	1
Internal Recoveries	(3,839)	(5,294)
External Recoveries	(1,091)	(441)
Total	12,103	11,007
CORPORATE APPLICATIONS		
Salaries and Benefits	3,100	2,972
Operating Costs	1,966	2,026
Internal Recoveries	(46)	(46)
External Recoveries	(842)	(774)
Total	4,178	4,178
COMMON INFORMATION TECHNOLOGY SERVICES		
Salaries and Benefits	30,407	31,869
Operating Costs	133,754	127,981
Internal Recoveries	(145,755)	(149,155)
External Recoveries	(18,405)	(10,694)
Total	1	1

Vote 35 PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION

Classification by Sub-Vote

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
11,801		Commission Operations (net of recoveries)		9,271
14,201		Employee Benefits and Corporate Programs (net of recoveries)		1
	106,812	— Provincial Pensions	111,381	
	5,500	— Miscellaneous Statutory Items	9,779	
	55,787	— Canada Pension	55,031	
	800	— Members of the Legislative Assembly Superannuation	600	
	8,050	— Death and Retiring Benefits	2,629	
	36,000	— Extended Health and Dental Benefits	45,871	
	6,000	— Group Insurance	6,603	
	20,860	— Medical Services Plan	19,731	
	28,250	— Long Term Disability	34,091	
	33,938	— Employment Insurance	35,781	
	6,400	— Workers' Compensation	6,500	
	1,020	— Employee and Family Assistance Program Administration	1,103	
	39,892	— Other Benefits	32,842	
	(335,108)	— Recoveries	(361,941)	
26,002		Total Vote		9,272

VOTE DESCRIPTION

This vote provides for the operation of the commission, including:

(a) *Commission Operations* – This sub-vote provides for activities of the Public Service Employee Relations Commission related to strategic human resource management, labour relations and collective bargaining, including:

- negotiation and administration of collective agreements on behalf of government, settlement payments for grievances, other personnel-related settlements, and payment for legal and arbitration services; and
- development, implementation and monitoring of human resource policies and programs, government-wide training and development programs, staffing including workforce adjustment, employment equity strategies and programs within the public service, compensation, job evaluation and advisory services on organizational structuring, career planning and transition services, organizational change initiatives, corporate projects, human resource planning and workplace innovation initiatives, policies and programs.

Recoveries are received from ministries, special offices and Crown corporations for training and development costs.

(Continued on page 162)

Vote 35

PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
COMMISSION OPERATIONS		
Salaries and Benefits	8,568	6,000
Operating Costs	6,401	6,341
Internal Recoveries	(3,033)	(3,033)
External Recoveries	(135)	(135)
Total	11,801	9,271

(Continued on page 163)

Vote 35 - *Continued*

(b) *Employee Benefits and Corporate Programs* – This sub-vote provides for the employer's contribution, the management and administration of employee benefits plans and corporate programs, including:

(i) *Provincial Pensions* – provides for employer contributions as required under the *Pension (Public Service) Act* and retirement benefits;

(ii) *Miscellaneous Statutory Items* – provides for the employer's minor statutory requirements under the *Pension (Public Service) Act* such as payments for purchase or reinstatement of service;

(iii) *Canada Pension* – provides for employer contributions to the Canada Pension Plan;

(iv) *Members of the Legislative Assembly Superannuation* – provides for government contributions as required by the *Legislative Assembly Allowances and Pension Act*;

(v) *Death and Retiring Benefits* – provides for death benefits to nominated beneficiaries of participating pensioners and retirement allowances granted to eligible employees;

(vi) *Extended Health and Dental Benefits* – provides for employer costs for the extended health and dental plan;

(vii) *Group Insurance* – provides for employer costs for the group life insurance plan;

(viii) *Medical Services Plan* – provides for full payment by the employer of employees' medical services plan premiums;

(ix) *Long Term Disability* – provides for employer contributions to the British Columbia Public Service Long Term Disability Fund;

(x) *Employment Insurance* – provides for employer costs for employment insurance premiums;

(xi) *Workers' Compensation* – provides for employer costs of benefits paid to eligible employees by the Workers' Compensation Board;

(xii) *Employee and Family Assistance Program Administration* – provides for counselling services to government employees and their families;

(xiii) *Other Benefits* – provides for severance settlements, other miscellaneous benefits, corporate leave liability, the management and administration of employee benefits plans, and administration of the centralized payroll, leave and personnel information processing and reporting, employee recognition programs and other miscellaneous corporate programs including government wide corporate learning programs. Also provides for the administration of the Provincial Employees Community Services Fund. Government transfers are provided to government employees under employee recognition programs; and

(xiv) *Recoveries* – Recoveries are received from those public bodies which participate in the above plans and, in certain circumstances, from employees. As well, recoveries are received from participating public bodies for employer contributions made on their behalf by government's central pay office. Recoveries are also received from special offices and ministries for pension contributions and retirement benefits, and employee health, insurance and other benefits of employees covered by these plans and receiving these benefits.

Vote 35 - *Continued*

PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
EMPLOYEE BENEFITS AND CORPORATE PROGRAMS		
Salaries and Benefits	352,767	366,782
Operating Costs	13,867	15,863
Government Transfers	24	24
Other Expenses	691	550
Internal Recoveries	(335,108)	(361,941)
External Recoveries	(18,040)	(21,277)
Total	14,201	1

Vote 36

PRODUCT SALES AND SERVICES

Estimates 2001/02 $000		Estimates 2002/03 $000
1	Total Vote	1

VOTE DESCRIPTION

This vote provides for acquisitions and supply of products and services to ministries, agencies, boards and commissions, other governments, participating public sector bodies, special offices and the general public on a cost-recovery basis. This includes provision of on-demand digital, offset and variable printing, electronic publishing, stationery and office products, forms, protocol giftware, publications, mail services (including mail processing, distribution, mailing lists, and electronic message distribution), employee household relocations, drivers licences and other identification cards, warehousing services, as well as health, medical, pharmaceutical, safety-related supplies including protective clothing, uniforms, emergency preparedness and response products and general goods. Also included is disposal of surplus assets and material, operation of the Intellectual Property Program, administration of government's copyright over works and operation of the BC Publications Index for distribution of publications to the public. The British Columbia Gazette is published, and legislation is sold, under the authority of the *Queen's Printer Act.*

Vote 36

PRODUCT SALES AND SERVICES

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	19,983	**20,761**
Operating Costs	10,129	**12,559**
Other Expenses	62,738	**62,899**
Internal Recoveries	(73,489)	**(73,245)**
External Recoveries	(19,360)	**(22,973)**
Total	1	**1**

MINISTRY OF PROVINCIAL REVENUE

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
49,772	37	Ministry Operations	83,080	(37,827)	45,253
49,772		**Total Voted Expense**	83,080	(37,827)	45,253
		Special Accounts (Statutory Authority)			
25		Provincial Home Acquisition	25	—	25
25		Total Special Accounts	25	—	25
49,797		**Total Operating Expense**	83,105	(37,827)	45,278
817		**Fulltime Equivalent (FTE) Employment**			908
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
47,976		Salaries and Benefits	56,338		56,338
33,404		Operating Costs	34,833		34,833
4,000		Government Transfers	—		—
2,023		Other Expenses	1,788		1,788
(8,390)		Internal Recoveries	(9,854)		(9,854)
(29,216)		External Recoveries		(37,827)	(37,827)
49,797		**Total Expense**	83,105	(37,827)	45,278
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
16,580		Capital Expenditures [3]	11,000	—	11,000
(11,610)		Loan, Investment and Other Requirements [4]	17,700	(23,400)	(5,700)
4,970		Total	28,700	(23,400)	5,300

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 37 MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 2001/02			Estimates 2002/03	
$000	$000		$000	$000
443		Minister's Office		443
44,791		Revenue Collection (net of recoveries)		44,272
4,538		Debt Collection (net of recoveries)		538
	1	— Collection and Loan Management Branch	1	
	4,537	— Home Owner Grant	537	
49,772		Total Vote		45,253

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Provincial Revenue, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Revenue Collection* – This sub-vote provides for administration of activities and acts including:

- support for ministry executive;
- taxation statutes which are the responsibility of the Ministry of Provincial Revenue;
- ministry responsibilities under the *School Act* regarding residential and non-residential school property taxes collected by municipalities on behalf of the province;
- advances to local governments in respect of property taxes collected on their behalf;
- the *Land Tax Deferment Act* and related costs;
- the *Home Owner Grant Act* as it relates to the non-municipal areas of the province;
- payment of interest or refunds of taxation revenues under statutes administered by the Ministry of Provincial Revenue;
- administration and management of public money under the *Ministry of Forests Act*, the *Forest Act*, the *Forest Range Act* and the *Forest Practices Code of British Columbia*; and
- determination, assessment and collection of royalties, taxes, levies and fees on production of minerals, oil and gas resources in accordance with established orders and enactments.

Costs are partially recovered from revenues administered by the division.

(c) *Debt Collection* – This sub-vote provides for:

(i) *Collection and Loan Management Branch* – This sub-vote provides for accounts receivable collection and loan management services which are cost recovered from its clients.

(ii) *Home Owner Grant* – administration of the *Homeowner Grant Act*.

Vote 37

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	368	360
Operating Costs	75	83
Total	443	443
REVENUE COLLECTION		
Salaries and Benefits	43,270	50,603
Operating Costs	30,636	31,395
Other Expenses	101	101
External Recoveries	(29,216)	(37,827)
Total	44,791	44,272
DEBT COLLECTION		
Salaries and Benefits	4,338	5,375
Operating Costs	2,693	3,355
Government Transfers	4,000	—
Other Expenses	1,897	1,662
Internal Recoveries	(8,390)	(9,854)
Total	4,538	538

Special Account

PROVINCIAL HOME ACQUISITION

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
482,556		**Total Account Balance at the Beginning of the Fiscal Year**		482,588
		Operating Transactions		
	50	Revenue	25	
	25	Expense	25	
25	25	Net Revenue (Expense)	—	—
7		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
482,588		**Total Account Balance at the End of the Fiscal Year**		482,588
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	150	Receipts	100	
	—	Disbursements – capital	—	
	140	– other	40	
10	10	Net Cash Source (Requirement)	60	60
130		Difference Between 2001/02 Estimates and Projected Actual Net Cash Source (Requirement)		
140		**Total Financing Transactions**		60

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

SPECIAL ACCOUNT DESCRIPTION

This account was created as a fund by the *Provincial Home Acquisition Act, 1967*, and was changed to a Special Account under the *Special Appropriations Act 1982*. The purpose of the account was to pay grants to qualified British Columbia residents constructing or purchasing a home, and to make loans secured by second mortgages. Currently, mortgage financing is provided from this account to qualified British Columbia residents for the conversion of existing housing into rental suites under the *Home Conversion and Leasehold Loan Act, 1979*.

Most of the BC Second Mortgage program portfolio has been sold to private sector lenders. The province re-purchases mortgage accounts which become more than 90 days in arrears.

Revenue consists of interest on outstanding mortgage principal. Expense includes statutory rebates and other miscellaneous program costs.

Receipts represent repayment of outstanding mortgage loan principal. Disbursements represent new conversion mortgages, repurchased mortgage accounts and guarantee claims paid under the mortgage assistance program.

Financing Transaction

INTERNATIONAL FUEL TAX AGREEMENT (*MOTOR FUEL TAX ACT*)

Estimates 2001/02 $000		Estimates 2002/03 $000
6,000	Receipts	4,700
4,000	Disbursements	3,800
2,000	Net Cash Source (Requirement)	900

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to other International Fuel Tax Agreement jurisdictions in respect of the monies (receipts) collected on their behalf by the Ministry of Provincial Revenue. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

LAND TAX DEFERMENT ACT

Estimates 2001/02 $000		Estimates 2002/03 $000
11,900	Receipts	13,860
21,500	Disbursements	18,600
(9,600)	Net Cash Source (Requirement)	(4,740)

FINANCING TRANSACTION DESCRIPTION

Local governments are reimbursed (disbursements) by the province for property taxes of those over 60 years of age and other qualified property owners that are deferred under this Act. The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest and fee revenue are credited to the Consolidated Revenue Fund, and administration costs are funded through the ministry's voted appropriations.

Financing Transaction

BRITISH COLUMBIA FERRY CORPORATION (*MOTOR FUEL TAX ACT*)

Estimates 2001/02 $000		Estimates 2002/03 $000
73,700	Receipts	73,900
73,700	Disbursements	73,900
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the British Columbia Ferry Corporation (BCFC) in respect of the gasoline and motive fuel tax (receipts) collected on BCFC's behalf by the Ministry of Provincial Revenue. Funds will be used by BCFC to cover a portion of their operating losses incurred in providing ferry services in British Columbia coastal waters. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

BRITISH COLUMBIA TRANSIT ACT (MOTOR FUEL TAX)

Estimates 2001/02 $000		Estimates 2002/03 $000
7,700	Receipts	7,450
7,700	Disbursements	7,450
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to British Columbia Transit in respect of the *British Columbia Transit Act* gasoline and motive fuel tax (receipts) collected on the authority's behalf by the Ministry of Provincial Revenue. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

BUILD BC ACT (MOTOR FUEL AND SOCIAL SERVICE TAXES)

Estimates 2001/02 $000		Estimates 2002/03 $000
203,500	Receipts	203,200
203,500	Disbursements	203,200
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the BC Transportation Financing Authority in respect of the gasoline and motive fuel tax (receipts) and the social service tax (receipts) on short term rentals of passenger vehicles collected on the authority's behalf under the *Build BC Act* by the Ministry of Provincial Revenue. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

GREATER VANCOUVER TRANSPORTATION AUTHORITY ACT (MOTOR FUEL AND SOCIAL SERVICE TAXES)

Estimates 2001/02 $000		Estimates 2002/03 $000
197,400	Receipts	241,900
197,400	Disbursements	241,900
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the Greater Vancouver Transportation Authority in respect of the *Greater Vancouver Transportation Authority Act* in respect of the gasoline and motive fuel tax (receipts) and the social service tax (receipts) on parking collected on the authority's behalf by the Ministry of Provincial Revenue. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

RURAL AREA PROPERTY TAXES

Estimates 2001/02 $000		Estimates 2002/03 $000
168,000	Receipts	182,000
168,000	Disbursements	182,000
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Provincial Revenue. Interest and fee revenue is credited to the Consolidated Revenue Fund and administration costs are funded through the ministry's voted appropriations.

Financing Transaction

TOBACCO TAX AMENDMENT ACT

Estimates 2001/02 $000		Estimates 2002/03 $000
1,500	Receipts	1,500
1,500	Disbursements	1,500
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to the Cowichan Tribes in respect of the Cowichan Tribes Agreement for tobacco tax (receipts) collected on their behalf. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

TOURISM BRITISH COLUMBIA (*HOTEL ROOM TAX ACT*)

Estimates 2001/02 $000		Estimates 2002/03 $000
25,000	Receipts	23,450
25,000	Disbursements	23,450
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to Tourism British Columbia in respect of the *Tourism British Columbia Act* hotel room tax (receipts) collected on the corporation's behalf by the Ministry of Provincial Revenue. Administration costs are funded through the ministry's voted appropriations.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
451,964	38	Ministry Operations	664,692	(203,223)	461,469
36,056	39	Statutory Services	29,982	—	29,982
488,020		**Total Voted Expense**	694,674	(203,223)	491,451
		Special Accounts (Statutory Authority)			
7,294		*Victims of Crime Act*	7,319	—	7,319
679		Forfeited Crime Proceeds Fund	6,176	—	6,176
1,557		Inmate Work Program	1,545	—	1,545
9,530		Total Special Accounts	15,040	—	15,040
497,550		**Total Operating Expense**	709,714	(203,223)	506,491
2,903		**Fulltime Equivalent (FTE) Employment**			2,758
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
161,187		Salaries and Benefits	167,463		167,463
122,723		Operating Costs	104,989		104,989
419,221		Government Transfers	440,745		440,745
3,417		Other Expenses	534		534
(2,831)		Internal Recoveries	(4,017)		(4,017)
(206,167)		External Recoveries		(203,223)	(203,223)
497,550		**Total Expense**	709,714	(203,223)	506,491
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
6,618		Capital Expenditures [3]	7,446	—	7,446
—		Loan, Investment and Other Requirements [4]	—	—	—
6,618		Total	7,446	—	7,446

NOTES

1 For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
2 Details of prepaid capital advances are presented in Schedule C.
3 Details of capital expenditures are presented in Schedule D.
4 Details of loan, investment and other requirements are presented in Schedule E.

Vote 38

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
503		Minister's Office		472
755		Corporate Services		904
215,224		Corrections (net of recoveries)		217,574
	173,458	— Adult Custody	174,029	
	41,766	— Community Corrections	43,545	
190,487		Public Safety and Regulatory Services (net of recoveries)		201,398
	170,624	— Police Services	182,685	
	2,479	— Security Programs	2,831	
	7,244	— Provincial Emergency Program	6,479	
	1,583	— Film Classification	1,394	
	8,557	— Coroners Service	8,009	
34,274		Community Justice (net of recoveries)		30,326
	9,508	— Community Programs	5,481	
	15,509	— Victim Services	14,942	
	2,156	— Consumer Services	2,124	
	7,101	— Residential Tenancy Office	7,779	
8,994		Gaming Policy and Enforcement (net of recoveries)		9,829
	8,993	— Gaming Policy and Enforcement Operations	9,828	
	1	— Distribution of Gaming Proceeds	1	
944		Agencies, Boards and Commissions		965
783		Liquor Control and Licensing (net of recoveries)		1
451,964		Total Vote		461,469

VOTE DESCRIPTION

This vote provides for ministry programs and operations including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Public Safety and Solicitor General, and includes salaries, benefits, allowances and operating expenses of the Solicitor General and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for the Deputy Minister's office. Support services for the ministry are provided by the Ministry of Attorney General. This sub-vote also provides for centralized corporate costs.

(c) *Corrections* – This sub-vote provides for incarceration of remanded and sentenced adult offenders, detained migrants and detained intoxicated persons, community corrections services for adult offenders, and program management, including:

(i) *Adult Custody* – provides for incarceration of remanded and sentenced adult offenders detainees under the *Immigration Act*, non-criminally charged intoxicated persons in public places, and for planning and management of correctional programs, including staff training, administration and support services. Government transfers are provided to the private sector and non-profit societies for correctional services related to health, counselling programs, education, training, work programs, food services and development and evaluation of correctional programs, as well as for provision of correctional programs such as keeping provincial prisoners in police custody (Keep of Prisoners). Recoveries are received from the federal government for costs related to the housing of federal inmates, including non-routine supplemental programs, under the Female Exchange of Services, Male Exchange of Services and Immigration Agreements; the Medical Services Plan for salaried and sessional medical services; the Vancouver Police Department for the provision of municipal lockup functions within a ministry-occupied building; and external agencies for the holding of intoxicated persons; and

(ii) *Community Corrections* – provides for community services on the basis of assessed risk/need for adult offenders and for planning and management of correctional programs, including administrative and support services. Community services includes preparation of pre-sentence and other court reports, as well as supervision and programming for adults on alternate measures, probation, bail, recognizance authorized under section 810 of the *Criminal Code of Canada*, conditional sentence or conditional release. Electronic monitoring technology is used to assist in the supervision of parolees and offenders on conditional sentences. Government transfers are provided to the private sector and non-profit societies for alternate measures, attendance programs, psychological programs, residential programs and community service work. Recoveries are received from the federal government for costs related to community programs for federal offenders and community services required for the Drug Court.

(Continued on page 178)

Vote 38

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	407	365
Operating Costs	95	106
Other Expenses	1	1
Total	503	472
CORPORATE SERVICES		
Salaries and Benefits	279	335
Operating Costs	456	556
Government Transfers	20	—
Other Expenses	—	13
Total	755	904
CORRECTIONS		
Salaries and Benefits	120,511	132,147
Operating Costs	76,535	59,982
Government Transfers	31,793	29,544
Other Expenses	192	192
Internal Recoveries	(551)	(551)
External Recoveries	(13,256)	(12,740)
Total	215,224	217,574

(Continued on page 179)

(d) *Public Safety and Regulatory Services* – This sub-vote provides for administration, policy development and operations of the Police Services Division, the Security Programs Division, the Provincial Emergency Program, the Film Classification Office and the Coroners Service, including:

(i) *Police Services* – superintends policing and law enforcement function in British Columbia by the provincial police force (the Royal Canadian Mounted Police under agreement), municipal police, self-administered tribal police and other law enforcement agencies. Police Services also develops policy, establishes police standards and administers policing and law enforcement programs, including appointment of special provincial constables; special policing initiatives involving cost recoveries; auxiliary and reserve constable program; service of criminal documents; protection of witnesses; municipal and self-administered tribal police evaluations; road safety initiatives; policing studies; and develops and administers policy for the police boards of independent police departments in the province. Government transfers are provided to the Organized Crime Agency of British Columbia, the Canadian Association of Chiefs of Police, the federal government and other parties to enhance policing in the province. Recoveries are received from the Insurance Corporation of British Columbia for road safety initiatives and from the Vancouver Port Corporation for the provision of police services;

(ii) *Security Programs* – provides for administration of the *Firearms Act (Canada)* including registration, permits, transfers, and inspection and approval of ranges; administration of the *Private Investigators and Security Agencies Act* for licensing and regulation of the security industry; and, administration of protective services, including criminal records review, and the Protection Order Registry. Recoveries are received from the federal government for cost-shared programs;

(iii) *Provincial Emergency Program* – provides for development and coordination of provincial emergency planning, and preparation to prevent, respond to or recover from the effects of natural or other disasters. Government transfers are provided to organizations participating in the Joint Emergency Preparedness Program and the New Initiatives Fund. Recoveries are received from the federal government under cost-sharing agreements;

(iv) *Film Classification* – provides for administration of the *Motion Picture Act* and Regulations by classifying films and approving adult videos and video games for distribution, licensing distributors, theatres and video stores, and enforcing provisions of the Act. Film Classification also classifies films and approves adult videos on behalf of, and receives recoveries from, the Province of Saskatchewan; and

(v) *Coroners Service* – provides for inquiry, investigation and inquests of all sudden, unexpected or unexplained deaths pursuant to the *Coroners Act.*

(e) *Community Justice* – This sub-vote provides for services and benefits to victims of crime, community and youth crime and violence prevention, prevention of sexual exploitation of youth, community programs and regulatory services which are under the jurisdiction of the Solicitor General. This includes:

(i) *Community Programs* – provides for support services and direction of the Community Justice Branch, administration of community and school-based programs, crime prevention, youth violence prevention, prevention of sexual exploitation of youth and restorative justice initiatives. Government transfers are provided to agencies and societies providing services that enhance community safety and prevent crime and violence. Recoveries are received from the federal government, other levels of government and other organizations for costs relating to crime prevention programs;

(ii) *Victims Services* – provides for administration and operations of programs and benefits assisting victims of crime, including immediate family members and witnesses; and, provides for start-up costs and program development leading to the proclamation of the *Crime Victim Assistance Act* and provides for administration and enforcement of the *Crime Victim Assistance Act.* Government transfers are provided to agencies, societies and municipalities which provide services to victims. Recoveries are received from the federal government for initiatives relating to victims programs and from the Victims of Crime Special Account for implementation of the *Victims of Crime Act;*

(iii) *Consumer Services* – provides for administration and enforcement of consumer legislation, including the *Trade Practice Act*, the *Consumer Protection Act*, the *Cemeteries and Funeral Services Act*, the *Travel Agents Act*, the *Debt Collection Act*, the *Credit Reporting Act*, the *Guide Animal Act*, the *Sale of Goods Act* and the *Cost of Consumer Credit Disclosure Act.* Recoveries are also received for costs associated with *Trade Practice Act*, investigations and consumer restitution, pursuant to court and consent orders; and,

(iv) *Residential Tenancy Office* – provides for administration of the *Residential Tenancy Act.*

(f) *Gaming Policy and Enforcement* – This sub-vote provides for:

(i) *Gaming Policy and Enforcement Operations* – support services of the Gaming Policy and Enforcement Branch; development, management and implementation of government gaming policy, legislation and standards; establishing and maintaining the regulatory framework for gaming; establishing and managing the terms and conditions of all gaming licenses; conducting hearings concerning denials, suspensions and revocations of licenses; managing the distribution of government gaming proceeds, and auditing the use of those proceeds; the registration of individuals and companies involved in lawful gaming; investigation, audit and enforcement of gaming participants; approval of gaming goods and services; and decisions related to the location or relocation of gaming facilities. Government transfers are provided to the Royal Canadian Mounted Police for law enforcement information. Recoveries are received from the British Columbia Racing Commission for the regulation of horse racing, and from gaming registrants for the direct costs incurred in investigations; and

(ii) *Distribution of Gaming Proceeds* – Government transfers may be made to organizations eligible under the law of British Columbia to host local governments where casinos are located, and for Development Assistance Contributions which may be provided to successful destination casino proponents to assist in the development of ancillary facilities. Recoveries are received from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation.

(Continued on page 180)

Vote 38 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
PUBLIC SAFETY AND REGULATORY SERVICES		
Salaries and Benefits	14,861	**10,462**
Operating Costs	16,625	**10,779**
Government Transfers	196,831	**184,490**
Other Expenses	70	**61**
External Recoveries	(37,900)	**(4,394)**
Total	190,487	**201,398**
COMMUNITY JUSTICE		
Salaries and Benefits	9,563	**8,647**
Operating Costs	7,761	**7,154**
Government Transfers	19,401	**18,291**
Other Expenses	59	**50**
Internal Recoveries	(2,280)	**(3,466)**
External Recoveries	(230)	**(350)**
Total	34,274	**30,326**
GAMING POLICY AND ENFORCEMENT		
Salaries and Benefits	7,913	**7,911**
Operating Costs	4,189	**4,035**
Government Transfers	142,604	**175,804**
Other Expenses	1,878	**—**
External Recoveries	(147,590)	**(177,921)**
Total	8,994	**9,829**

(Continued on page 181)

Vote 38 - *Continued*

(g) *Agencies, Boards and Commissions* – This sub-vote provides for various boards and commissions under the jurisdiction of the Solicitor General, including the operations of the British Columbia Parole Board, Commercial Appeals Commission, Liquor Appeal Board and the Motion Picture Appeal Board.

(h) *Liquor Control and Licensing* – This sub-vote provides for overall policy development, administration, licensing and inspections in support of the *Liquor Control and Licensing Act* and Regulations. Recoveries are received from licensing fees and permit charges.

Vote 38 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
AGENCIES, BOARDS AND COMMISSIONS		
Salaries and Benefits	337	308
Operating Costs	607	657
Total	944	965
LIQUOR CONTROL AND LICENSING		
Salaries and Benefits	5,703	5,501
Operating Costs	2,254	2,301
Other Expenses	17	17
External Recoveries	(7,191)	(7,818)
Total	783	1

Vote 39 **STATUTORY SERVICES**

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
17,101	*Emergency Program Act*	**15,982**
18,955	*Criminal Injury Compensation Act*	**14,000**
36,056	Total Vote	**29,982**

VOTE DESCRIPTION

This vote provides for payments made under statutory authority for:

(a) *Emergency Program Act* – This sub-vote provides for payments made under the authority of the *Emergency Program Act.*

(b) *Criminal Injury Compensation Act* – This sub-vote provides for the payment of compensation, as awarded by the Workers' Compensation Board, to a victim of crime or dependants of the victim. Government transfers are provided to the Workers' Compensation Board for program delivery.

Vote 39

STATUTORY SERVICES

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
EMERGENCY PROGRAM ACT		
Salaries and Benefits	126	**275**
Operating Costs	11,261	**7,057**
Government Transfers	4,714	**8,650**
Other Expenses	1,000	**—**
Total	17,101	**15,982**
CRIMINAL INJURY COMPENSATION ACT		
Government Transfers	18,955	**14,000**

Special Account

VICTIMS OF CRIME ACT

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
14,370		**Total Account Balance at the Beginning of the Fiscal Year**		18,240
		Operating Transactions		
	11,962	Revenue	8,400	
	7,294	Expense	7,319	
4,668	4,668	Net Revenue (Expense)	1,081	1,081
(798)		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
18,240		**Total Account Balance at the End of the Fiscal Year**		19,321

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Victims of Crime Act, 1995*. The purpose of the account is to fund services to victims of crime as provided for in the Act. Revenue includes proceeds from a victim surcharge levy on fines from all provincial offenses, both court-imposed fines and those which result in a violation ticket. Revenue also includes proceeds from the federal victim surcharge levy on offenses imposed by the court under the *Criminal Code of Canada*. Expenses are to fund justice system obligations to victims of crime under the Act, including administration costs for both the Ministry of Attorney General and the Ministry of Public Safety and Solicitor General. Any remaining funds may be expended on initiatives which may benefit victims of crime.

No financing transactions are provided for under this account.

Special Account

FORFEITED CRIME PROCEEDS FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
3,764		**Total Account Balance at the Beginning of the Fiscal Year**		6,176
		Operating Transactions		
	103	Revenue	50	
	679	Expense	6,176	
(576)	(576)	Net Revenue (Expense)	(6,126)	(6,126)
2,988		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
6,176		**Total Account Balance at the End of the Fiscal Year**		50

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Special Accounts Appropriation and Control Act, 1988* as amended by the *Attorney General Amendment Act, 1989*. The purpose of the account is to dispose of property forfeited from criminal offenses in a manner which will facilitate the administration of criminal justice and law enforcement in the province. Revenue represents the disposition of forfeited proceeds of crimes. The Solicitor General will determine expenses to be made from the account, however, under the terms of a protocol agreement, expenses from previous years' revenues can be made only with the approval of the Minister of Finance.

No financing transactions are provided for under this account.

Special Account

INMATE WORK PROGRAM

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
1,536		**Total Account Balance at the Beginning of the Fiscal Year**		2,103
		Operating Transactions		
	1,600	Revenue	2,200	
	1,557	Expense	1,545	
43	43	Net Revenue (Expense)	655	655
524		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
2,103		**Total Account Balance at the End of the Fiscal Year**		2,758
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	100	Disbursements – capital	93	
	—	– other	—	
(100)	(100)	Net Cash Source (Requirement)	(93)	(93)
(66)		Difference Between 2001/02 Estimates and Projected Actual Net Cash Source (Requirement)		
(166)		**Total Financing Transactions**		(93)

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Miscellaneous Statutes Amendment Act (No. 2), 1987*. The purpose of the account is to assist inmates in acquiring skills and to encourage them to develop good work habits.

Revenue represents proceeds from the sale of goods and services produced by inmates. Expenses are for supplies and costs directly related to the production and sale of goods and services within the Inmate Work Program. Administration costs are funded through voted appropriations.

Financing Transaction

BRITISH COLUMBIA RACING COMMISSION *(HORSE RACING TAX ACT)*

Estimates 2001/02 $000		**Estimates 2002/03 $000**
13,800	Receipts	**13,800**
13,800	Disbursements	**13,800**
—	Net Cash Source (Requirement)	**—**

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to the British Columbia Racing Commission in respect of *Horse Racing Tax Act* taxes on wagering collected on the Commission's behalf by the Ministry of Finance. Administration costs for revenue collection are funded through the Ministry of Finance's voted appropriations, and corporate services and regulation of horse racing are provided by the Ministry of Public Safety and Solicitor General.

MINISTRY OF SKILLS DEVELOPMENT AND LABOUR

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
29,896	40	Ministry Operations	51,681	(22,953)	28,728
29,896		**Total Voted Expense**	51,681	(22,953)	28,728
		Special Accounts (Statutory Authority)			
—		None	—	—	—
29,896		**Total Operating Expense**	51,681	(22,953)	28,728
536		**Fulltime Equivalent (FTE) Employment**			476
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
34,485		Salaries and Benefits	33,591		33,591
16,130		Operating Costs	15,847		15,847
2,060		Government Transfers	2,060		2,060
173		Other Expenses	183		183
(22,952)		External Recoveries		(22,953)	(22,953)
29,896		**Total Expense**	51,681	(22,953)	28,728
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
6,031		Capital Expenditures [3]	1,530	—	1,530
—		Loan, Investment and Other Requirements [4]	—	—	—
6,031		Total	1,530	—	1,530

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 40 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
457	Minister's Office	417
4,605	Program Management	4,556
15,504	Skills Development and Workplace Programs (net of recoveries)	14,244
9,329	Industrial Relations (net of recoveries)	9,510
1	Workers' Compensation Review Board and Compensation Advisory Services (net of recoveries)	1
29,896	Total Vote	28,728

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Skills Development and Labour, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Program Management* – This sub-vote provides for administration and executive direction for the ministry, including the Deputy Minister's office, and policy and legislative services. Government transfers are provided to agencies and other organizations for the promotion of good employment relationships.

(c) *Skills Development and Workplace Programs* – This sub-vote provides for direct operating costs for the overall direction, development and support of strategic plans for skills development, and labour market adjustment services in the province. This sub-vote also provides services promoting harmonious labour and employment relations including administration of the *Employment Standards Act*, and support services to the Labour Relations Board. Government transfers are provided to organizations and employers in support of skills development and labour market services, including Industrial Adjustment Services. Recoveries are received for the costs of client education.

(d) *Industrial Relations* – This sub-vote provides for the operation of the mediation, adjudication and registrar functions of the Labour Relations Board, an agency established under the *Labour Relations Code* to promote harmonious labour relations in British Columbia. This sub-vote also provides for the administration of the *Pension Standards Act*, and sections of the *Employment Standards Act*. Recoveries are received for ministry services.

(e) *Workers' Compensation Review Board and Compensation Advisory Services* – This sub-vote provides for the operations of the Workers' Compensation Review Board, an agency established under the *Workers' Compensation Act* to review decisions made by the Workers' Compensation Board, and for Compensation Advisory Services which provides advice to employers and workers respecting decisions made by the Workers' Compensation Board. Costs associated with the Workers' Compensation Review Board and Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers' Compensation Act*, course fees, proceeds from the sale of manuals and disposal of assets, and other sources.

Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the Ministry of Skills Development and Labour by the Ministry of Education. Communications services are provided to the Ministry of Skills Development and Labour by the Public Affairs Bureau.

Vote 40

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	392	352
Operating Costs	65	65
Total	457	417
PROGRAM MANAGEMENT		
Salaries and Benefits	1,384	1,377
Operating Costs	3,201	3,159
Government Transfers	20	20
Total	4,605	4,556
SKILLS DEVELOPMENT AND WORKPLACE PROGRAMS		
Salaries and Benefits	11,883	10,623
Operating Costs	1,433	1,423
Government Transfers	2,040	2,040
Other Expenses	173	183
External Recoveries	(25)	(25)
Total	15,504	14,244
INDUSTRIAL RELATIONS		
Salaries and Benefits	5,945	6,358
Operating Costs	3,384	3,153
External Recoveries	—	(1)
Total	9,329	9,510
WORKERS' COMPENSATION REVIEW BOARD AND COMPENSATION ADVISORY SERVICES		
Salaries and Benefits	14,881	14,881
Operating Costs	8,047	8,047
External Recoveries	(22,927)	(22,927)
Total	1	1

MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
123,662	41	Ministry Operations	132,369	(17,743)	114,626
3,347	42	Land Reserve Commission	2,931	—	2,931
127,009		**Total Voted Expense**	135,300	(17,743)	117,557
		Special Accounts (Statutory Authority)			
6,213		Crown Land Special Account	213	—	213
6,213		Total Special Accounts	213	—	213
133,222		**Total Operating Expense**	135,513	(17,743)	117,770
1,520		**Fulltime Equivalent (FTE) Employment**			1,385
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
82,127		Salaries and Benefits	73,952		73,952
79,981		Operating Costs	72,455		72,455
10,060		Government Transfers	7,461		7,461
5,544		Other Expenses	3,931		3,931
(24,184)		Internal Recoveries	(22,286)		(22,286)
(20,306)		External Recoveries		(17,743)	(17,743)
133,222		**Total Expense**	135,513	(17,743)	117,770
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
34,374		Capital Expenditures [3]	25,088	—	25,088
100		Loan, Investment and Other Requirements [4]	1,000	(900)	100
34,474		Total	26,088	(900)	25,188

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 41 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
526	Minister's Office	**526**
20,371	Corporate Services (net of recoveries)	**17,669**
28,528	Strategic Land Use Planning (net of recoveries)	**26,385**
65,326	Integrated Land and Resource Information (net of recoveries)	**61,130**
8,910	Sustainable Land and Water Management	**8,915**
1	Assessment Services (net of recoveries)	**1**
123,662	Total Vote	**114,626**

VOTE DESCRIPTION

This vote provides for leadership in sustainable economic development through strategic land use plans, integrated information systems and water and Crown land management, as well as support for cooperative relationships with First Nations. This vote also provides for executive direction, administrative services and operating programs of the ministry including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Sustainable Resource Management, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for executive direction of the ministry, including the salaries, benefits, allowances and operating expenditures for the Deputy Minister's Office. Communications services and advertising and publications are provided by the Public Affairs Bureau. This sub-vote also provides for policy development, co-ordination of legislation, service planning and program evaluation and consultation and support on program matters with First Nations including treaty and pre-treaty negotiations. It also provides finance, administrative, personnel, information systems, information and privacy, special and corporate program co-ordination, and trust fund management for ministry operations and programs. Under agreement, corporate services are provided to the Ministry of Water, Land and Air Protection, the Environmental Assessment Office and the British Columbia Asset and Land Corporation. Government transfers are provided for sustainable resource use management, planning, information, and registry and title purposes. Costs are recovered for some program services or from revenues from within the ministry, other ministries, other levels of government, organizations and individuals.

(c) *Strategic Land Use Planning* – This sub-vote provides management and delivery of programs through regional and headquarter branches that support sustainable economic development of land, water and resources. The programs provide for evaluation, strategic planning and policy development with regards to sustainable resource use through co-ordination of corporate land use strategies, planning and projects including forest strategic resource planning, research and landscape use planning; geological and mineral resource and land use planning; agriculture related resource planning activities to initiate, plan and co-ordinate province-wide land and water use policies; water management and use planning activities; fresh water and anadromous fisheries planning and regulation activities; and support and growth of tourism through provincial initiatives by participating in key land and resource planning activities. Government transfers are provided for activities concerned with sustainable resource use and land related activities and processes; to the Muskwa Kechika Trust Fund for the area's management related planning, research and administration; and to those who would not be able to participate in planning processes without financial assistance. Costs are recovered for some program services or from revenues from within the ministry, other ministries, other levels of government, organizations and individuals.

(d) *Integrated Land and Resource Information* – This sub-vote provides for the administration and delivery of programs that collect, record, manage and co-ordinate land, water and natural resource inventories and data including forest inventory; environment inventory; fisheries inventory; archaeological site inventory; tenures, rights and encumbrances applicable to natural resources of the province; registration of ownership of private land and other interests in land; and land surveys. This sub-vote also provides for the management and delivery of programs for land and resource client services, information and technology development and public/private partnerships. Government transfers are provided for activities concerned with land and resource information, resource registries and rights information and land and resource information systems. Costs are recovered for some program services or from revenues from within the ministry, other ministries, other levels of government, organizations and individuals.

(Continued on page 196)

Vote 41

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	391	391
Operating Costs	135	135
Total	526	526
CORPORATE SERVICES		
Salaries and Benefits	20,994	21,402
Operating Costs	17,675	14,537
Government Transfers	236	201
Other Expenses	32	32
Internal Recoveries	(16,849)	(16,786)
External Recoveries	(1,717)	(1,717)
Total	20,371	17,669
STRATEGIC LAND USE PLANNING		
Salaries and Benefits	9,710	8,077
Operating Costs	12,621	12,771
Government Transfers	7,858	6,402
Other Expenses	5,445	3,833
External Recoveries	(7,106)	(4,698)
Total	28,528	26,385
INTEGRATED LAND AND RESOURCE INFORMATION		
Salaries and Benefits	40,964	40,779
Operating Costs	39,991	34,053
Government Transfers	918	858
Other Expenses	11	10
Internal Recoveries	(7,335)	(5,500)
External Recoveries	(9,223)	(9,070)
Total	65,326	61,130

(Continued on page 197)

Vote 41 - *Continued*

(e) *Sustainable Land and Water Management* – This sub-vote provides for Crown land management and appraisals, acquisitions and exchanges and land administration activities including Crown lands pricing and allocation, water pricing and allocations, administration of land tenures and water licences and regulation of water utilities. This sub-vote also manages appeals under the *Water and Utilities Act.* Government transfers are provided for activities concerned with sustainable resource use and management and to provide support for First Nations for policy support forums and resource inventory projects.

(f) *Assessment Services* – This sub-vote provides for the operating costs of, including the fees and expenses of appointees to, the Property Assessment Review Panels and the Property Assessment Appeal Board. Recoveries are received from the British Columbia Assessment Authority.

Vote 41 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
SUSTAINABLE LAND AND WATER MANAGEMENT		
Salaries and Benefits	7,054	359
Operating Costs	1,828	8,556
Government Transfers	28	—
Total	8,910	8,915
ASSESSMENT SERVICES		
Salaries and Benefits	946	962
Operating Costs	1,313	1,297
External Recoveries	(2,258)	(2,258)
Total	1	1

Vote 42

LAND RESERVE COMMISSION

Estimates 2001/02 $000		Estimates 2002/03 $000
3,347	Total Vote	2,931

VOTE DESCRIPTION

This vote provides for operation of the Land Reserve Commission. Under the *Agricultural Land Commission Act*, the commission is responsible for encouraging the establishment and maintenance of agricultural land in the province. The commission advises the municipalities and regional districts on the Agricultural Land Reserve and decides on applications for the addition of land to, and the exclusion of land from, the reserve and applications for subdivisions and non-farm uses within the reserve. A portion of fees for the application made under the *Agricultural Land Commission Act* and the *Soil Conservation Act* are paid out from this vote, as transfers, to local governments for services provided in the application process. This vote also provides for operation of the Forest Land Commission established by the *Forest Land Reserve Act*.

Vote 42

LAND RESERVE COMMISSION

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	2,068	1,982
Operating Costs	1,261	949
Government Transfers	20	—
External Recoveries	(2)	—
Total	3,347	2,931

Special Account

CROWN LAND SPECIAL ACCOUNT

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
190,062		**Total Account Balance at the Beginning of the Fiscal Year**		126,290
		Operating Transactions		
	58,000	Revenue	56,600	
	6,213	Expense	213	
51,787	51,787	Net Revenue (Expense)	56,387	56,387
(115,559)		Return to the General Fund		(39,787)
126,290		**Total Account Balance at the End of the Fiscal Year**		142,890
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	900	Receipts	900	
	26,000	Disbursements – capital	16,500	
	1,000	– other	1,000	
(26,100)	(26,100)	Net Cash Source (Requirement)	(16,600)	(16,600)
(26,100)		**Total Financing Transactions**		(16,600)

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of Section 7 of the *Department of Housing Act, 1973,* was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the *Ministry of Lands, Parks and Housing Act,* and was changed to a Special Account under the *Special Appropriations and Control Act, 1982.*

Revenue sources (net of direct costs) include land sales, land exchanges, land tenures, interest income, sale of density allotments pursuant to community plans and fees. Expenses include non-recoverable disbursements associated with program related costs such as reporting, clean-up and Crown land servicing; the sale or disposal of assets on Crown land; the write-down of uncollectible loans; and the write-down of land inventory values to the lower of cost or net realizable value. Government transfers are provided to other levels of government, organizations and individuals for the acquisition of lands for environmental, conservation, recreational or sustainable land use purposes.

Receipts represent repayment of outstanding loans and deposits made on pending sales. Disbursements reflect recoverable disbursements associated with the acquisition, servicing, development and disposition of inventoried Crown land and are administered by the BC Assets and Land Corporation and capital expenditures for the acquisition of park land, ecological reserves and critical fish and wildlife conservation projects.

MINISTRY OF TRANSPORTATION

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
500,023	43	Ministry Operations	817,233	(328,890)	488,343
172,850	44	Public Transit	250,162	—	250,162
672,873		**Total Voted Expense**	1,067,395	(328,890)	738,505
		Special Accounts (Statutory Authority)			
—		None	—	—	—
672,873		**Total Operating Expense**	1,067,395	(328,890)	738,505
2,371		**Fulltime Equivalent (FTE) Employment**			1,695
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
136,436		Salaries and Benefits	110,249		110,249
733,864		Operating Costs	752,718		752,718
62,677		Government Transfers	46,118		46,118
104,745		Other Expenses	158,315		158,315
(316)		Internal Recoveries	(5)		(5)
(364,533)		External Recoveries		(328,890)	(328,890)
672,873		**Total Expense**	1,067,395	(328,890)	738,505
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
316,000		Prepaid Capital Advances [2]	155,070		155,070
17,847		Capital Expenditures [3]	8,750	—	8,750
—		Loan, Investment and Other Requirements [4]	—	—	—
333,847		Total	163,820	—	163,820

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 43 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
521		Minister's Office		425
24,897		Corporate Services (net of recoveries)		20,096
436,374		Highway Operations (net of recoveries)		449,304
	419,372	— Maintenance, Asset Preservation and Traffic Operations	433,517	
	15,170	— Ferries	13,955	
	1,832	— Coquihalla Toll Administration	1,832	
29,925		Highway Improvement (net of recoveries)		13,981
	11,962	— Transportation Policy and Legislation	1,420	
	17,962	— Planning, Engineering and Construction	12,560	
	1	— Partnerships	1	
3,363		Grant to the BC Transportation Financing Authority		—
4,943		Motor Vehicle Regulation (net of recoveries)		4,537
	4,312	— Office of the Superintendent of Motor Vehicles	3,942	
	631	— Motor Carrier Commission	595	
500,023		Total Vote		488,343

VOTE DESCRIPTION

This vote provides for administration, operation, and delivery of ministry programs including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Transportation, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for the office of the deputy minister and executive direction for the communications function and for the management services including financial, administrative, human resources, information systems, accountability, freedom of information and protection of privacy functions. Government transfers are provided to various organizations in support of transportation related activities. Recoveries are received from parties external to the ministry for administrative services and materials provided.

(c) *Highway Operations* – This sub-vote provides for:

(i) *Maintenance, Asset Preservation and Traffic Operations* – provides for regional, district and headquarter services in support of ministry programs throughout the province including pavement marking; electrical maintenance; avalanche control; rock slope stabilization; traffic operations; development approvals and payments to road and bridge maintenance contractors for the maintenance of highways, roads, bridge structures and tunnels. This sub-sub-vote also includes, but is not limited to, road and bridge surfacing; bridge rehabilitation and replacement; seismic retrofit; safety improvements; electrical installations and infrastructure upgrades; and minor betterments. Government transfers are provided to various organizations in support of transportation related activities. Recoveries are received from the BC Transportation Financing Authority and other parties external to the ministry for works and services provided on their behalf.

(ii) *Ferries* – provides for the operation and maintenance of inland ferries and ferry landings, and rehabilitation and improvements to ferry vessels and landings. Government transfers are provided to various organizations in support of the inland ferry system. Recoveries are received from parties external to the ministry for works and services provided on their behalf.

(iii) *Coquihalla Toll Administration* – provides for the costs related to Coquihalla Toll collection.

(d) *Highway Improvement* – This sub-vote provides for:

(i) *Transportation Policy and Legislation* – provides for transportation, highway and corporate policy and the development of legislation. Government transfers are provided to various organizations in support of transportation related activities.

(ii) *Planning, Engineering and Construction* – provides for highway planning; capital program development and monitoring; highway corridor investment strategies; quality management; access management; the direction and management of projects; engineering, design, survey, construction, reconstruction, property acquisition and expropriation for provincial highways, roads, bridges, and tunnels. Government transfers are provided to various organizations in support of transportation related activities. Recoveries are received from the BC Transportation Financing Authority and other parties external to the ministry for works and services provided on their behalf.

(iii) *Partnerships* – provides for the development and monitoring of public-private partnerships and land base management. Recoveries are received from the BC Transportation Financing Authority and other parties external to the ministry for works and services provided on their behalf.

(Continued on page 204)

Vote 43

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	403	295
Operating Costs	118	130
Total	521	425
CORPORATE SERVICES		
Salaries and Benefits	14,915	11,505
Operating Costs	10,615	8,545
Government Transfers	10	1
Other Expenses	417	300
Internal Recoveries	(316)	(5)
External Recoveries	(744)	(250)
Total	24,897	20,096
HIGHWAY OPERATIONS		
Salaries and Benefits	86,877	75,132
Operating Costs	535,998	555,674
Government Transfers	846	811
Other Expenses	526	404
External Recoveries	(187,873)	(182,717)
Total	436,374	449,304
HIGHWAY IMPROVEMENT		
Salaries and Benefits	30,517	19,622
Operating Costs	159,013	133,524
Government Transfers	10,708	726
Other Expenses	5,202	5,511
External Recoveries	(175,515)	(145,402)
Total	29,925	13,981

(Continued on page 205)

Vote 43 - *Continued*

(e) *Grant to the BC Transportation Financing Authority* – This sub-vote provided for a government transfer towards the financing costs related to capital road improvements undertaken by the corporation under the *Build BC Act.*

(f) *Motor Vehicle Regulation* – This sub-vote provides for:

(i) *Office of the Superintendent of Motor Vehicles* – provides for the Office of the Superintendent of Motor Vehicles which administers sections of the *Motor Vehicle Act* relating to dangerous drivers and the fitness of drivers; conducts appeals of administrative driving prohibitions and vehicle impoundments; and conducts hearings and reviews of Insurance Corporation of British Columbia decisions respecting driver license sanctions, driver training and driver trainer licenses, vehicle inspection facility and inspector licenses, and licensing sanctions affecting motor carriers regulated under the National Safety Code. This sub-sub-vote also provides for certain activities in support of the government traffic safety initiatives. Recoveries are received from the Insurance Corporation of British Columbia and other parties external to the ministry for services provided on their behalf.

(ii) *Motor Carrier Commission* – provides for an independent body which regulates the province's commercial passenger industry (buses and taxis) pursuant to the *Motor Carrier Act.* The Commission, by delegation pursuant to the *Motor Vehicle Transport Act (Canada)* also issues licences for the inter-provincial and international road transport of passengers. Recoveries of costs are received from some participants in proceedings before the Commission.

Vote 43 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
GRANT TO THE BC TRANSPORTATION FINANCING AUTHORITY		
Government Transfers	3,363	—
MOTOR VEHICLE REGULATION		
Salaries and Benefits	3,724	3,695
Operating Costs	1,620	1,363
External Recoveries	(401)	(521)
Total	4,943	4,537

Vote 44 **PUBLIC TRANSIT**

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
157,650	British Columbia Transit	153,841
15,200	Rapid Transit Project 2000	96,321
172,850	Total Vote	250,162

VOTE DESCRIPTION

This vote provides for the annual provincial government transfers towards costs incurred for providing public passenger and transportation services.

(a) *British Columbia Transit* – This sub-vote provides for the annual provincial government transfers towards costs incurred for providing public passenger and transportation services, including transportation services for the disabled, in various communities throughout the province including: operating transfers, debt servicing, and amortization of prepaid capital advances.

(b) *Rapid Transit Project 2000* – This sub-vote provides for the annual provincial government transfers towards costs incurred by Rapid Transit Project 2000, including: operating transfers, debt servicing, and amortization of prepaid capital advances.

Vote 44

PUBLIC TRANSIT

Group Account Classification

	Estimates 2001/02 $000	**Estimates 2002/03 $000**
BRITISH COLUMBIA TRANSIT		
Operating Costs	20,500	**19,161**
Government Transfers	47,750	**44,580**
Other Expenses	89,400	**90,100**
Total	157,650	**153,841**
RAPID TRANSIT PROJECT 2000		
Operating Costs	6,000	**34,321**
Other Expenses	9,200	**62,000**
Total	15,200	**96,321**

Financing Transaction

PREPAID CAPITAL ADVANCES (BRITISH COLUMBIA TRANSIT)

Estimates 2001/02 $000		Estimates 2002/03 $000
—	Receipts	—
7,000	Disbursements	12,170
(7,000)	Net Cash Source (Requirement)	(12,170)

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved capital expenditures for selected public passenger transit services in communities around the province.

Financing Transaction

PREPAID CAPITAL ADVANCES (RAPID TRANSIT PROJECT 2000)

Estimates 2001/02 $000		Estimates 2002/03 $000
—	Receipts	—
309,000	Disbursements	142,900
(309,000)	Net Cash Source (Requirement)	(142,900)

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved rapid transit capital expenditures in the Lower Mainland, and for capitalized borrowing costs relating to Rapid Transit Project 2000 debt.

MINISTRY OF WATER, LAND AND AIR PROTECTION

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
182,921	45	Ministry Operations	140,588	(9,439)	131,149
182,921		**Total Voted Expense**	140,588	(9,439)	131,149
		Special Accounts (Statutory Authority)			
31,345		Sustainable Environment Fund	31,345	—	31,345
31,345		Total Special Accounts	31,345	—	31,345
214,266		**Total Operating Expense**	171,933	(9,439)	162,494
1,298		**Fulltime Equivalent (FTE) Employment**			1,138
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
73,331		Salaries and Benefits	77,617		77,617
91,033		Operating Costs	73,533		73,533
7,823		Government Transfers	9,602		9,602
62,000		Other Expenses	13,191		13,191
(67)		Internal Recoveries	(2,010)		(2,010)
(19,854)		External Recoveries		(9,439)	(9,439)
214,266		**Total Expense**	171,933	(9,439)	162,494
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
19,405		Capital Expenditures [3]	18,800	—	18,800
—		Loan, Investment and Other Requirements [4]	—	—	—
19,405		Total	18,800	—	18,800

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 45 **MINISTRY OPERATIONS**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
480		Minister's Office		**480**
27,703		Corporate Services (net of recoveries)		**28,328**
109,738		Environmental Operations (net of recoveries)		**102,341**
	85,545	— Environmental Stewardship and Biodiversity	**68,655**	
	6,359	— Environmental Protection	**13,792**	
	17,834	— Planning, Innovation and Enforcement	**19,894**	
45,000		Britannia Mine Site Remediation		**—**
182,921		Total Vote		**131,149**

VOTE DESCRIPTION

This vote provides for environmental stewardship, protection, recreation, conservation, and technology programs including support for cooperative relationships with First Nations. This vote also provides for management and corporate support services and functions related to these programs and initiatives including:

(a) *Minister's Office* – This sub-vote provides for the office of the Minister of Water, Land and Air Protection, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff.

(b) *Corporate Services* – This sub-vote provides for executive direction and the administrative support to program areas. Communications and public affairs are provided under an agreement with the Public Affairs Bureau of the Office of the Premier. Under an agreement, the Ministry of Sustainable Resource Management provides corporate support services including finance, administration, human resources, information systems, information and privacy, records management, special and corporate program co-ordination, consultation and support on program matters with First Nations, trust fund management for ministry operations and programs, and *Forest Information Act* co-ordination. Government transfers are provided for activities concerned with protection and management of the environment, and provincial parks and ecological reserves.

(Continued on page 212)

Vote 45

MINISTRY OPERATIONS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
MINISTER'S OFFICE		
Salaries and Benefits	371	371
Operating Costs	109	109
Total	480	480
CORPORATE SERVICES		
Salaries and Benefits	4,061	8,470
Operating Costs	14,468	4,667
Government Transfers	12	2,000
Other Expenses	13,200	13,191
Internal Recoveries	(538)	—
External Recoveries	(3,500)	—
Total	27,703	28,328

(Continued on page 213)

Vote 45 - *Continued*

(c) *Environmental Operations* -- This sub-vote provides for the stewardship and protection of the environment, the promotion of outdoor recreational activities, provincial inspections, enforcement and innovation of business delivery models.

(i) Environmental Stewardship and Biodiversity – provides for the protection, maintenance, restoration and rehabilitation of the diversity of British Columbia's terrestrial and aquatic ecosystems, landscapes, native plants and fish and wildlife populations, through regional offices and headquarter branches for programs including management, protection, conservation, rehabilitation and regulation of fresh water and anadromous fisheries; managing, protecting, rehabilitation and enhancing wildlife and its habitat while balancing ecological, cultural and recreational interests; and sustaining the diversity and integrity of ecosystems through habitat protection and the management of special areas including provincial parks. This sub-vote also provides for diverse outdoor recreational opportunities including the provincial park system; and maintenance of the provincial system of campsites; and hunting and angling recreation. Government transfers are provided for activities concerned with access, protection and management of the environment. Funds generated from parks producing net revenue are used to partially fund the operating costs of the parks system. Costs are recovered for some program services or from revenues from within the ministry, other ministries, other levels of government, organizations and individuals.

(ii) Environmental Protection – provides for clean, healthy and safe water, land and air for all living things through programs delivered from regional offices and headquarter branches including surface and ground water management; the administration and delivery of the Sustainable Environment Fund programs to develop and implement environmental management systems within the municipal, industrial and small business sectors to prevent pollution and remediate sites where pollution is occurring; maintain comprehensive air quality assessment, protection and improvement activities; water quality development for non-point source pollution, ambient criteria, and remediation plans and assessments; and manage environmental laboratory activities and standards. This sub-vote also provides for reducing risks of harm to the environment and to people and property from natural and induced events through regulation of dykes; human/wildlife conflicts; and the enforcement of environmental protection and resource management legislation to deter violations that harm the environment and resources. Government transfers are provided for activities concerned with access, protection and management of the environment. Costs related to the Sustainable Environment Fund are recovered from the Fund's Special Account. Some program costs are recovered for services or from revenues from within the ministry, other ministries, other levels of government, organizations and individuals.

(iii) Planning, Innovation and Enforcement – provides for corporate business innovation through programs delivered from regional offices and headquarter branches including strategic planning, business review and information systems coordination and planning, corporate policy development, co-ordination of legislation and intergovernmental relations, program evaluation, economic and regulatory impact analysis; the management and delivery of programs that report on public information on the state of environment and environmental trends and improve the quality of life of all British Columbians by promoting opportunities and activities that support environmental excellence through the development of policies, strategies and plans; and provincial enforcement, inspection and special investigation through programs delivered from regional offices and headquarter branches. Government transfers are provided for activities concerned with access, protection and management of the environment. Costs are recovered for services or from revenues from the within the ministry, other ministries, other levels of government, organizations and individuals.

(d) *Britannia Mine Site Remediation* – This sub-vote provided for the provincial costs of an indemnity provided to the prior owners of the Britannia Mine. The 2001/02 costs released the prior owners from all liabilities related to the site and was net of payments from the previous owners.

Vote 45 - *Continued*

MINISTRY OPERATIONS - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
ENVIRONMENTAL OPERATIONS		
Salaries and Benefits	68,899	68,776
Operating Costs	76,456	68,757
Government Transfers	7,811	7,602
Other Expenses	3,800	—
Internal Recoveries	(30,874)	(33,355)
External Recoveries	(16,354)	(9,439)
Total	109,738	102,341
BRITANNIA MINE SITE REMEDIATION		
Other Expenses	45,000	—

Special Account

SUSTAINABLE ENVIRONMENT FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
20,251		**Total Account Balance at the Beginning of the Fiscal Year**		20,251
		Operating Transactions		
	31,345	Revenue	31,345	
	31,345	Expense	31,345	
—	—	Net Revenue (Expense)	—	—
20,251		**Total Account Balance at the End of the Fiscal Year**		20,251

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Sustainable Environment Fund Act, 1990*, and subsequent amendments. It provides for the protection of the air, land and water and for environmental renewal by preventing pollution, controlling pollutants and understanding remediation activities through administration of the *Waste Management Act*, *Pesticide Control Act*, the *Environment Management Act*, and related regulations.

Revenue is derived from environmental levies, fees, licenses, and contributions from the federal government and other organizations and individuals.

Expenses represent a transfer from the Ministry Operations Vote of the Ministry of Water, Land and Air Protection for administration; the development of policies, legislation and regulations, standards and criteria for discharges and emissions; monitoring and understanding the receiving environment; education, and encouragement of activities to prevent pollution; waste reduction; laboratory services; air and water quality; the clean-up of contaminated sites; special waste management; soil and water remediation projects; and government transfers to local governments, other organizations and individuals to assist in waste management; clean-up of contaminated sites and to support various environmental protection initiatives.

No financing transactions are provided for under this account.

MANAGEMENT OF PUBLIC FUNDS AND DEBT

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
823,000	46	Management of Public Funds and Debt	1,999,924	(1,079,924)	920,000
823,000		**Total Voted Expense**	1,999,924	(1,079,924)	920,000
		Special Accounts (Statutory Authority)			
—		None	—	—	—
823,000		**Total Operating Expense**	1,999,924	(1,079,924)	920,000
—		**Fulltime Equivalent (FTE) Employment**			—
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
2,831,507		Other Expenses	2,850,174		2,850,174
(774,900)		Internal Recoveries	(850,250)		(850,250)
(1,233,607)		External Recoveries		(1,079,924)	(1,079,924)
823,000		**Total Expense**	1,999,924	(1,079,924)	920,000
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
—		Capital Expenditures [3]	—	—	—
—		Loan, Investment and Other Requirements [4]	—	—	—
—		Total	—	—	—

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 46 **MANAGEMENT OF PUBLIC FUNDS AND DEBT**

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
822,996		Cost of Borrowing for Government Operating and Capital Financing Purposes (net of recoveries)		919,996
	822,991	— Government Operating Purposes	919,991	
	1	— Schools Capital Financing	1	
	1	— Post-Secondary Institutions Capital Financing	1	
	1	— Health Facilities Capital Financing	1	
	1	— Public Transit Capital Financing	1	
	1	— SkyTrain Extension Capital Financing	1	
1		Cost of Borrowing for Relending to Government Bodies (net of recoveries)		1
1		Cost of Financial Agreements Entered into on Behalf of Government Bodies (net of recoveries)		1
1		Provincial Treasury Revenue Program (net of recoveries)		1
1		Cost of Unallocated Borrowing Under the Warehouse Program (net of recoveries)		1
823,000		Total Vote		920,000

VOTE DESCRIPTION

This vote provides for the cost of managing public funds and debt, and includes the following:

(a) *Cost of Borrowing for Government Operating and Capital Financing Purposes* – This sub-vote provides for the cost of interest on the direct debt of the province incurred or assumed for government operating purposes and for education, health facility and public transit capital financing purposes as follows:

(i) *Government Operating Purposes* – provides for interest costs on direct debt incurred or assumed for operating purposes, and for associated costs and fees charged for the borrowing and management of government funds and debt instruments. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments and prefunding operations are offset against the related interest expenditure. Costs associated with the student loans program are recovered from the debt servicing appropriation in the Ministry of Advanced Education.

(ii) *Schools Capital Financing* – provides for interest costs and associated costs and fees for approved capital construction projects, and bus and equipment purchases. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the debt servicing appropriation in the Ministry of Education.

(iii) *Post-Secondary Institutions Capital Financing* – provides for interest costs and associated costs and fees for approved capital costs of new buildings, renovations and improvements to universities, colleges, institutes and agencies. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the debt servicing appropriation in the Ministry of Advanced Education.

(iv) *Health Facilities Capital Financing* – provides for interest costs and associated costs and fees for approved capital costs of health facility projects. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the debt servicing appropriation in the Ministry of Health Services.

(v) *Public Transit Capital Financing* – provides for interest costs and associated costs and fees for debt related to capital expenditures for selected public passenger transit services in communities around the province. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the Public Transit vote appropriation in the Ministry of Transportation.

(vi) *SkyTrain Extension Capital Financing* – provides for interest costs and associated costs and fees for debt related to rapid transit capital expenditures in the Lower Mainland. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure. The remaining costs are capitalized as interest during construction and are recovered from the Prepaid Capital Advances (Rapid Transit Project 2000) financing transaction in the Ministry of Transportation.

(Continued on page 218)

Vote 46

MANAGEMENT OF PUBLIC FUNDS AND DEBT

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
COST OF BORROWING FOR GOVERNMENT OPERATING AND CAPITAL FINANCING PURPOSES		
Other Expenses	1,845,191	1,916,140
Internal Recoveries	(774,900)	(850,250)
External Recoveries	(247,295)	(145,894)
Total	822,996	919,996

(Continued on page 219)

Vote 46 - *Continued*

(b) *Cost of Borrowing for Relending to Government Bodies* – This sub-vote provides for the cost of interest on borrowings under the fiscal agency program, and all associated costs. These costs are fully recovered from government bodies. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure.

(c) *Cost of Financial Agreements Entered Into on Behalf of Government Bodies* – This sub-vote provides for the cost of financial agreements entered into by the government on behalf of government bodies and all associated costs. These agreements are in relation to borrowings of the government bodies that do not involve the provincial government, and to commodity derivatives. These costs are fully recovered from government bodies. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure.

(d) *Provincial Treasury Revenue Program* – This sub-vote provides for costs associated with special revenue programs. The programs are structured so that interest (and other earnings) on program assets exceed interest (and other payments) on program liabilities. Any profit or loss is transferred to the Provincial Treasury Revenue Special Account. Recoveries may be made from investment earnings of the Consolidated Revenue Fund. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure.

(e) *Cost of Unallocated Borrowing Under the Warehouse Program* – This sub-vote provides for the costs associated with debt issued in advance of requirements. At the time of borrowing, the debt has not been allocated to the province or any government body. The program is structured so that interest (and other earnings) on program assets offsets interest (and other payments) on program liabilities. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure. There is no profit or loss associated with the program.

Vote 46 - *Continued*

MANAGEMENT OF PUBLIC FUNDS AND DEBT - *Continued*

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES		
Other Expenses	901,076	868,808
External Recoveries	(901,075)	(868,807)
Total	1	1
COST OF FINANCIAL AGREEMENTS ENTERED INTO ON BEHALF OF GOVERNMENT BODIES		
Other Expenses	133	2,119
External Recoveries	(132)	(2,118)
Total	1	1
PROVINCIAL TREASURY REVENUE PROGRAM		
Other Expenses	6,746	4,983
External Recoveries	(6,745)	(4,982)
Total	1	1
COST OF UNALLOCATED BORROWING UNDER THE WAREHOUSE PROGRAM		
Other Expenses	78,361	58,124
External Recoveries	(78,360)	(58,123)
Total	1	1

BC FAMILY BONUS

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
120,000	47	BC Family Bonus	92,000	(1,000)	91,000
120,000		**Total Voted Expense**	92,000	(1,000)	91,000
		Special Accounts (Statutory Authority)			
—		None	—	—	—
120,000		**Total Operating Expense**	92,000	(1,000)	91,000
—		**Fulltime Equivalent (FTE) Employment**			—
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
121,000		Government Transfers	92,000		92,000
(1,000)		External Recoveries		(1,000)	(1,000)
120,000		**Total Expense**	92,000	(1,000)	91,000
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
—		Capital Expenditures [3]	—	—	—
—		Loan, Investment and Other Requirements [4]	—	—	—
—		Total	—	—	—

NOTES

1 For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
2 Details of prepaid capital advances are presented in Schedule C.
3 Details of capital expenditures are presented in Schedule D.
4 Details of loan, investment and other requirements are presented in Schedule E.

Vote 47

BC FAMILY BONUS

Estimates 2001/02 $000		Estimates 2002/03 $000
120,000	Total Vote	91,000

VOTE DESCRIPTION

This vote provides funding for payments to low income families with children. Recoveries are received from the federal government for the payment of Family Bonus to aboriginal families on reserves. A payment is made to Canada Customs and Revenue Agency for program administration.

Vote 47

BC FAMILY BONUS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Government Transfers	121,000	92,000
External Recoveries	(1,000)	(1,000)
Total	120,000	91,000

GOVERNMENT RESTRUCTURING (ALL MINISTRIES)

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
95,000	48	Government Restructuring (All Ministries)	230,000	—	230,000
95,000		**Total Voted Expense**	230,000	—	230,000
		Special Accounts (Statutory Authority)			
—		None	—	—	—
95,000		**Total Operating Expense**	230,000	—	230,000
—		**Fulltime Equivalent (FTE) Employment**			—
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
90,000		Salaries and Benefits	75,000		75,000
—		Operating Costs	135,000		135,000
5,000		Other Expenses	20,000		20,000
95,000		**Total Expense**	230,000	—	230,000
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	Disbursements	Receipts	Net
—		Prepaid Capital Advances [2]	—	—	—
—		Capital Expenditures [3]	35,000	—	35,000
—		Loan, Investment and Other Requirements [4]	—	—	—
—		Total	35,000	—	35,000

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

Vote 48 (Minister of Finance)

GOVERNMENT RESTRUCTURING (ALL MINISTRIES)

Estimates 2001/02 $000		Estimates 2002/03 $000
95,000	Total Vote	230,000

VOTE DESCRIPTION

This vote provides funding for costs associated with Voluntary Departure and Early Retirement Incentive programs, employee termination benefits and related severance costs, facility closure costs, costs to consolidate and relocate operations and other costs associated with the government's approved plan for restructuring.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
—	Capital Expenditures	35,000
—	Loan, Investment and Other Requirements	—
—	Total	35,000

Vote 48 (Minister of Finance)

GOVERNMENT RESTRUCTURING (ALL MINISTRIES)

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	90,000	75,000
Operating Costs	—	135,000
Other Expenses	5,000	20,000
Total	95,000	230,000

OTHER APPROPRIATIONS

Summary
$000

Estimates 2001/02[1] Net	Vote No.		Estimates 2002/03 Gross	Recoveries	Net
		OPERATING EXPENSE			
		Voted Appropriations			
224,804	49	Contingencies (All Ministries) and New Programs	210,000	—	210,000
	50	Commissions on Collection of Public Funds and Allowances			
1		for Doubtful Revenue Accounts	147,001	(147,000)	1
3,842	51	Environmental Assessment Office	3,470	—	3,470
1,967	52	Environmental Boards and Forest Appeals Commission	1,967	—	1,967
5,073	53	Forest Practices Board	4,822	—	4,822
3,161	54	Public Sector Employers' Council	1,964	(25)	1,939
30,000	55	Seismic Mitigation	50,000	—	50,000
14,920		Fisheries Renewal BC	—	—	—
283,768		**Total Voted Expense**	419,224	(147,025)	272,199
		Special Accounts (Statutory Authority)			
13,249		Insurance and Risk Management	18,699	(1,984)	16,715
1,025		Unclaimed Property	931	—	931
—		Purchasing Commission Working Capital Account	—	—	—
2,500		Grazing Enhancement Fund	—	—	—
(2,500)		Less Transfer from Vote 11	—	—	—
—		Industrial Incentive Fund	—	—	—
10		Natural Resource Community Fund	—	—	—
—		Small Business Incentive Fund	—	—	—
14,284		Total Special Accounts (net of transfers)	19,630	(1,984)	17,646
298,052		**Total Operating Expense**	438,854	(149,009)	289,845
136		**Fulltime Equivalent (FTE) Employment**			124
		TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION			
9,700		Salaries and Benefits	9,242		9,242
12,003		Operating Costs	10,891		10,891
46,330		Government Transfers	50,070		50,070
370,215		Other Expenses	380,936		380,936
(12,478)		Internal Recoveries	(12,285)		(12,285)
(125,218)		External Recoveries		(149,009)	(149,009)
300,552		**Total Expense**	438,854	(149,009)	289,845
		CAPITAL AND OTHER FINANCIAL REQUIREMENTS	**Disbursements**	**Receipts**	**Net**
—		Prepaid Capital Advances [2]	—	—	—
9,462		Capital Expenditures [3]	21,482	—	21,482
(2,900)		Loan, Investment and Other Requirements [4]	—	—	—
6,562		Total	21,482	—	21,482

NOTES

[1] For comparative purposes only, figures shown for 2001/02 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the *2002/03 Estimates*. Schedule A presents a detailed reconciliation.
[2] Details of prepaid capital advances are presented in Schedule C.
[3] Details of capital expenditures are presented in Schedule D.
[4] Details of loan, investment and other requirements are presented in Schedule E.

CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS

Estimates 2001/02 $000		Estimates 2002/03 $000
224,804	Total Vote	210,000
—	Fulltime Equivalent (FTE) Employment	—

VOTE DESCRIPTION

This vote provides additional funding for items budgeted in other votes to accommodate the financial consequences of unanticipated and contingent events. Unanticipated events include developments during the year that could not be reasonably anticipated when the budget was prepared. Contingent events include developments that could be anticipeted but not with enough certainty to make a reasonable estimate of budget costs, or where final costs are dependent on a pending decision by government or another party.

This vote also provides for unanticipated events not budgeted in other votes, but which are consistent with the general purposes of those votes. This includes natural disasters, emergency relief and assistance for those in need. *Ex gratia* payments are also provided for in this vote. In addition, this vote provides for the funding of new government programs.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
7,917	Capital Expenditures	20,000
—	Loan, Investment and Other Requirements	—
7,917	Total	20,000

Vote 49 (Minister of Finance)

CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Other Expenses	224,804	210,000

Vote 50

Minister of Advanced Education
Minister of Agriculture, Food and Fisheries
Minister of Attorney General
Minister of Community, Aboriginal and Women's Services
Minister of Competition, Science and Enterprise
Minister of Finance
Minister of Health Services
Minister of Human Resources
Minister of Provincial Revenue
Minister of Public Safety and Solicitor General
Minister of Sustainable Resource Management
Minister of Transportation
Minister of Water, Land and Air Protection

COMMISSIONS ON COLLECTION OF PUBLIC FUNDS AND ALLOWANCES FOR DOUBTFUL REVENUE ACCOUNTS

Classification by Sub-Vote

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
39,000		Commissions on Collection of Public Funds		45,000
	3,097	— Ministry of Advanced Education	3,464	
	1	— Ministry of Agriculture, Food and Fisheries	1	
	500	— Ministry of Attorney General	50	
	90	— Ministry of Community, Aboriginal and Women's Services	90	
	2	— Ministry of Competition, Science and Enterprise	2	
	859	— Ministry of Finance	505	
	2,274	— Ministry of Health Services	3,972	
	1,086	— Ministry of Human Resources	1,200	
	24,200	— Ministry of Provincial Revenue	29,878	
	—	— Ministry of Public Safety and Solicitor General	5	
	—	— Ministry of Sustainable Resource Management	25	
	5,770	— Ministry of Transportation	4,750	
	1,121	— Ministry of Water, Land and Air Protection	1,058	
85,001		Allowance for Doubtful Revenue Accounts		102,001
	1	— Ministry of Agriculture, Food and Fisheries	1	
	6,500	— Ministry of Attorney General	4,600	
	18	— Ministry of Community, Aboriginal and Women's Services	18	
	24	— Ministry of Finance	—	
	11,690	— Ministry of Health Services	41,750	
	31,200	— Ministry of Human Resources	16,300	
	35,000	— Ministry of Provincial Revenue	35,564	
	—	— Ministry of Public Safety and Solicitor General	100	
	518	— Ministry of Sustainable Resource Management	518	
	—	— Ministry of Transportation	2,500	
	50	— Ministry of Water, Land and Air Protection	650	
(124,000)		Recoveries (net of recoveries)		(147,000)
1		Total Vote		1
—		**Fulltime Equivalent (FTE) Employment**		—

VOTE DESCRIPTION

This vote provides for the recognition of commissions paid for the collection of public funds and for allowances for doubtful collection of revenue accounts, and includes the following:

(a) *Commissions on Collection of Public Funds* – This sub-vote provides for the recognition of payments to or amounts withheld by parties on account of commissions and/or remunerations for services provided to the government relating to the administration, collection and management of revenue and accounts owed to the government as authorized under various statutes/regulations. This sub-vote also provides for collection costs incurred by the Loans Administration Branch, Ministry of Provincial Revenue, and includes amounts related to the collection of:

- Ministry of Advanced Education – student loans and other government accounts;
- Ministry of Agriculture, Food and Fisheries – livestock fees and other government accounts;
- Ministry of Attorney General – court fines and penalties and other government accounts;
- Ministry of Community, Aboriginal and Women's Services – administration of gas and electrical safety fees and other government accounts;
- Ministry of Competition, Science and Enterprise – student venture loans and other government accounts;
- Ministry of Finance – registry fees, provincial treasury operations fees and other government accounts;
- Ministry of Health Services – Medical Services Plan premiums, insurance claims receipts, ambulance service, Vital Statistics Agency fees and other government accounts;
- Ministry of Human Resources – BC Benefits overpayments and other government accounts;
- Ministry of Provincial Revenue – personal and corporate income tax, social service tax, fuel tax, tobacco tax, timber and other resource based fees and other government accounts;
- Ministry of Public Safety and Solicitor General - other fees and licenses;
- Ministry of Sustainable Resource Management – collection of water and land resources fees, licenses and other government accounts;
- Ministry of Transportation – administration of motor vehicle licenses and permits, motor vehicle violation fines, air care emissions testing and other government accounts; and
- Ministry of Water, Land and Air Protection – fishing and hunting license fees and other government accounts.

Vote 50

COMMISSIONS ON COLLECTION OF PUBLIC FUNDS AND ALLOWANCES FOR DOUBTFUL REVENUE ACCOUNTS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
COMMISSIONS ON COLLECTION OF PUBLIC FUNDS		
Other Expenses	39,000	45,000

(Continued on page 235)

Vote 50 - *Continued*

Minister of Advanced Education
Minister of Agriculture, Food and Fisheries
Minister of Attorney General
Minister of Community, Aboriginal and Women's Services
Minister of Competition, Science and Enterprise
Minister of Finance
Minister of Health Services
Minister of Human Resources
Minister of Provincial Revenue
Minister of Public Safety and Solicitor General
Minister of Sustainable Resource Management
Minister of Transportation
Minister of Water, Land and Air Protection

(b) *Allowance for Doubtful Accounts* – This sub-vote provides for allowances for doubtful collection of revenue accounts owed to the government as authorized under various statutes/regulations. Allowances are provided for the following revenue accounts:

- Ministry of Agriculture, Food and Fisheries – veterinarian and plant laboratory fees and other government accounts;
- Ministry of Attorney General – government imposed fines amounts due under various cost-sharing agreements and other government accounts;
- Ministry of Community, Aboriginal and Women's Services – gas and electrical safety fees and other government accounts;
- Ministry of Finance – outstanding registry fees and other government accounts;
- Ministry of Health Services – Medical Services Plan premiums, ambulance service fees, Vital Statistics Agency fees and other government accounts;
- Ministry of Human Resources – BC Benefits overpayments and other government accounts;
- Ministry of Provincial Revenue – personal and corporate income tax, social service tax, fuel tax, tobacco tax, outstanding stumpage billing for timber harvested under various licenses, other resource based outstanding fees/receipts and other government accounts;
- Ministry of Public Safety and Solicitor General - outstanding other fees and licenses;
- Ministry of Sustainable Resource Management – outstanding water and land resources fees and rentals and other government accounts;
- Ministry of Transportation – motor vehicle violation fines, motor vehicle licenses and other government accounts; and
- Ministry of Water, Land and Air Protection – hunting and fishing licenses, waste management fees and other government accounts.

(c) *Recoveries* – This sub-vote provides for recoveries that represent fees and commissions deducted from the gross amount of revenues and accounts collected on behalf of government, as authorized under various statutes and regulations, and allowances for doubtful collections for revenue accounts which are deducted from gross revenues.

Vote 50 - *Continued*

COMMISSIONS ON COLLECTION OF PUBLIC FUNDS AND ALLOWANCES FOR DOUBTFUL REVENUE ACCOUNTS

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
ALLOWANCE FOR DOUBTFUL REVENUE ACCOUNTS		
Other Expenses	85,001	102,001
RECOVERIES		
External Recoveries	(124,000)	(147,000)

Vote 51 (Minister of Sustainable Resource Management)

ENVIRONMENTAL ASSESSMENT OFFICE

Estimates 2001/02 $000		Estimates 2002/03 $000
3,842	Total Vote	3,470
43	**Fulltime Equivalent (FTE) Employment**	35

VOTE DESCRIPTION

This vote provides for the overall administration of a neutral and publicly open process for the assessment of the environmental, economic, social, cultural, heritage and health effects of major project proposals in British Columbia. In addition, the Environmental Assessment Office provides the facilitation, coordination and resources for reviews, and other forms of enhanced public consultation, that are considered special, or unique projects. Government transfers are made to participants in project assessments who would be unable to participate without financial assistance.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
198	Capital Expenditures	112
—	Loan, Investment and Other Requirements	—
198	Total	112

Vote 51 (Minister of Sustainable Resource Management)

ENVIRONMENTAL ASSESSMENT OFFICE

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	2,691	2,359
Operating Costs	1,044	1,046
Government Transfers	107	65
Total	3,842	3,470

Vote 52 (Minister of Sustainable Resource Management; Minister of Water, Land and Air Protection; Minister of Forests)

ENVIRONMENTAL BOARDS AND FOREST APPEALS COMMISSION

Classification by Sub-Vote

Estimates 2001/02 $000		Estimates 2002/03 $000
1,153	Administration and Support Services (net of recoveries)	1,153
410	Environmental Appeal Board (net of recoveries)	410
72	Environmental Assessment Board	72
332	Forest Appeals Commission	332
1,967	Total Vote	1,967
11	**Fulltime Equivalent (FTE) Employment**	11

VOTE DESCRIPTION

This vote provides for:

(a) *Administration and Support Services* – This sub-vote provides for administrative and support services for the Environmental Boards and the Forest Appeals Commission. Administrative costs for some appeals are recovered from the Ministry of Health Services.

(b) *Environmental Appeal Board* – This sub-vote provides for operation of the Environmental Appeal Board, which hears appeals to decisions made under environmental legislation. Costs related to some appeals are recovered from the Ministry of Health Services.

(c) *Environmental Assessment Board* – This sub-vote provides for independent public hearings on project proposals under the *Environmental Assessment Act*, for reviews of matters referred by the Minister of Sustainable Resource Management and for reviews of activities under other enactments. Government transfers are provided to participants in public hearings who would be unable to participate without financial assistance.

(d) *Forest Appeals Commission* – This sub-vote provides for operation of the Forest Appeals Commission in meeting the requirements of Part 9 of the *Forest Practices Code of British Columbia Act*, including: hearing appeals under the Act; evaluating how the Act, regulations and standards are functioning; and recommending amendments. This sub-vote further provides for the hearing of appeals by the Forest Appeals Commission under Part 12 of the *Forest Act* and section 41 of the *Range Act*.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
130	Capital Expenditures	85
—	Loan, Investment and Other Requirements	—
130	Total	85

Vote 52 (Minister of Sustainable Resource Management; Minister of Water, Land and Air Protection; Minister of Forests)

ENVIRONMENTAL BOARDS AND FOREST APPEALS COMMISSION

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	799	799
Operating Costs	404	404
Other Expenses	50	50
Internal Recoveries	(100)	(100)
Total	1,153	1,153
ENVIRONMENTAL APPEAL BOARD		
Operating Costs	560	560
Internal Recoveries	(150)	(150)
Total	410	410
ENVIRONMENTAL ASSESSMENT BOARD		
Operating Costs	67	67
Government Transfers	5	5
Total	72	72
FOREST APPEALS COMMISSION		
Operating Costs	332	332

Vote 53 (Minister of Forests)

FOREST PRACTICES BOARD

Estimates 2001/02 $000		Estimates 2002/03 $000
5,073	Total Vote	4,822
33	**Fulltime Equivalent (FTE) Employment**	33

VOTE DESCRIPTION

This vote provides for the operation of the Forest Practices Board in meeting the requirements of Part 8 of the *Forest Practices Code of British Columbia Act*, including independent audits and special investigations of forest practices, investigations of public complaints, and reviews of administrative decisions. This vote also provides for the operations of the Board relative to independent audits and investigations of public complaints on Nisga'a lands during the five-year transitional period.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
125	Capital Expenditures	125
—	Loan, Investment and Other Requirements	—
125	Total	125

Vote 53 (Minister of Forests)

FOREST PRACTICES BOARD

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	2,603	2,715
Operating Costs	2,470	2,107
Total	5,073	4,822

Vote 54 (Minister of Finance)

PUBLIC SECTOR EMPLOYERS' COUNCIL

Estimates 2001/02 $000		Estimates 2002/03 $000
3,161	Total Vote	1,939
19	**Fulltime Equivalent (FTE) Employment**	13

VOTE DESCRIPTION

This vote provides for the operation of the Public Sector Employers' Council and the Council Secretariat, as established under the *Public Sector Employers Act, 1993*, and includes salaries and remuneration of the secretariat staff and related expenses. The council sets and coordinates strategic directions in human resource management and labour relations, and advises government with respect to labour relations, pension and benefit issues in the public sector. Costs are partially recovered from pension boards and Crown corporations for staff service provided to these organizations.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
94	Capital Expenditures	15
—	Loan, Investment and Other Requirements	—
94	Total	15

Vote 54 (Minister of Finance)

PUBLIC SECTOR EMPLOYERS' COUNCIL

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Salaries and Benefits	1,522	1,248
Operating Costs	616	716
Government Transfers	1,048	—
External Recoveries	(25)	(25)
Total	3,161	1,939

Vote 55 (Minister of Finance)

SEISMIC MITIGATION

Estimates 2001/02 $000		Estimates 2002/03 $000
30,000	Total Vote	50,000
—	**Fulltime Equivalent (FTE) Employment**	—

VOTE DESCRIPTION

This vote provides for government transfers for approved seismic mitigation projects in existing buildings funded by the provincial government. Transfers are made to participating agencies including school districts, health authorities, universities, colleges, institutes, the British Columbia Buildings Corporation and the British Columbia Housing Management Commission.

Vote 55 (Minister of Finance)

SEISMIC MITIGATION

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Government Transfers	30,000	50,000

Vote (Eliminated for 2002/03)

FISHERIES RENEWAL BC

Estimates 2001/02 $000		Estimates 2002/03 $000
14 920	Total Vote	—
—	**Fulltime Equivalent (FTE) Employment**	—

VOTE DESCRIPTION

This vote provided for transfers toward the operating costs of Fisheries Renewal BC, including delivery of the Urban Salmon Habitat Program. Fisheries Renewal BC is dissolved March 31, 2002.

Vote (Eliminated for 2002/03)

FISHERIES RENEWAL BC

Group Account Classification

	Estimates 2001/02 $000	Estimates 2002/03 $000
Government Transfers	14,920	—

Special Account

INSURANCE AND RISK MANAGEMENT

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
22,513		**Total Account Balance at the Beginning of the Fiscal Year**		29,244
		Operating Transactions		
	19,980	Revenue	18,580	
		Expense		
	918	— Government Related Expenses	1,259	
	12,331	— Public Sector Related Expenses	15,456	
	13,249		16,715	
6,731	6,731	Net Revenue (Expense)	1,865	1,865
29,244		**Total Account Balance at the End of the Fiscal Year**		31,109
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	948	Disbursements – capital	1,000	
	—	– other	—	
(948)	(948)	Net Cash Source (Requirement)	(1,000)	(1,000)
(948)		**Total Financing Transactions**		(1,000)
26		**Fulltime Equivalent (FTE) Employment**		28

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Financial Administration Amendment Act, 1989*, and provides insurance and/or risk management services to government bodies, ministries, public authorities, and classes of persons and public authorities designated by regulation. The account is administered by the Ministry of Finance.

Revenue and recoveries represent amounts paid into the account by or in respect of participants under agreements, and earnings of the account. Expenses represent the cost of services provided to or on behalf of participants, amounts required to be paid under regulation or amounts appropriated for that purpose. Revenues are received from government entities not included in the Consolidated Revenue Fund. Expenses are for administrative costs associated with risk management services, and costs related to agreements or arrangements for risk management services, purchases of insurance, and/or self-insurance services provided to government bodies, ministries, public authorities, persons, hospitals, health authorities, schools, colleges, and universities, and for investigation and settlement of claims. Recoveries are received from government entities included in the Consolidated Revenue Fund, and are netted against expenses.

Special Account

UNCLAIMED PROPERTY

Estimates 2001/02 $000	Estimates 2001/02 $000		Estimates 2002/03 $000	Estimates 2002/03 $000
24,057		**Total Account Balance at the Beginning of the Fiscal Year**		5,050
		Operating Transactions		
	2,000	Revenue	2,500	
	1,025	Expense	931	
975	975	Net Revenue (Expense)	1,569	1,569
2,500		Difference Between 2001/02 Estimates and Projected Actual Net Revenue (Expense)		
(22,482)		Return to the General Fund		(1,474)
5,050		**Total Account Balance at the End of the Fiscal Year**		5,145
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	50	Disbursements – capital	145	
	—	– other	—	
(50)	(50)	Net Cash Source (Requirement)	(145)	(145)
(50)		**Total Financing Transactions**		(145)
4		**Fulltime Equivalent (FTE) Employment**		4

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Unclaimed Property Act, 1999*. The purpose of the legislation is to reunite owners with their unclaimed property held by government and others. Revenues represent unclaimed money deposits, and any unclaimed property remitted to government by holders under section 12 of the *Unclaimed Property Act*, and related fees. Expenses from the account represent claims paid out to owners, and all costs associated with the administration of the Act and regulations.

Special Account

PURCHASING COMMISSION WORKING CAPITAL ACCOUNT

Estimates 2001/02			Estimates 2002/03	
$000	$000		$000	$000
58,905		**Total Account Balance at the Beginning of the Fiscal Year**		58,905
		Operating Transactions		
	—	Revenue	—	
	—	Expense	—	
—	—	Net Revenue (Expense)	—	—
58,905		**Total Account Balance at the End of the Fiscal Year**		58,905

SPECIAL ACCOUNT DESCRIPTION

This account was established by authority of the *Purchasing Commission Act*. The account is administered by the Ministry of Management Services. The account provides the Purchasing Commission with working capital to finance the acquisition of capital assets for use by special offices and ministries. All expenditures are recoverable from ministries and special offices over the life of the capital assets.

Revenue is received from the disposal of government assets.

Special Account (Eliminated for 2002/03)

GRAZING ENHANCEMENT FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
93		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	2,500	Revenue	—	
	2,500	Expense	—	
—	—	Net Revenue (Expense)	—	—
(93)		Return to the General Fund		—
—		**Total Account Balance at the End of the Fiscal Year**		—

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Grazing Enhancement Fund Special Account Act, 1995* and will terminate on March 31, 2002. Revenue was received through a transfer from the Ministry Operations Vote. Expenses provided for the maintenance and enhancement of range resources including transfers to universities and/or research agencies for research projects related to grazing enhancement. The account also provided funds for costs related to the administration of the account.

Special Account (Eliminated for 2002/03)

INDUSTRIAL INCENTIVE FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
157,207		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	—	Revenue	—	
	—	Expense	—	
—	—	Net Revenue (Expense)	—	—
(157,207)		Return to the General Fund		—
—		**Total Account Balance at the End of the Fiscal Year**		—
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	3,150	Receipts	—	
	—	Disbursements – capital	—	
	—	– other	—	
3,150	3,150	Net Cash Source (Requirement)	—	—
—		**Total Financing Transactions**		—

* As this was a non-revolving Special Account, gross disbursements (new loans and investments) reduced the balance of the account. The Net Cash Source (Requirement) refered to the impact of the financing transaction on the General Fund, not the Special Account.

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1985 by the *Industrial Development Incentive Act* and will terminate on March 31, 2002. The purpose of the account was to provide loans and make investments to assist the establishment or expansion of industry, the introduction of new technology to existing industry, and to otherwise encourage regional and economic development in the province. Loans and investments may also have been provided from the account to support economic or mediation plans of the Job Protection Commission.

The account had no operating revenues or expenditures since interest and other amounts received relating to outstanding loans were credited to the General Fund. All administration costs, concessionary expenditures and reserves for doubtful accounts were funded through the Ministry Operations Vote. Receipts represented loan repayments, which were credited to the General Fund and did not increase the account balance. Disbursements represented new loans and investments.

Special Fund (Eliminated for 2002/03)

NATURAL RESOURCE COMMUNITY FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
25,000		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
		Revenue		
	9,065	— Portion of Petroleum and Natural Gas Revenue	—	
	265	— Portion of Mineral Revenue	—	
	5,750	— Portion of Forests Revenue	—	
	1,000	— Interest	—	
	16,080		—	
	10	Expense	—	
16,070	16,070	Net Revenue (Expense)	—	—
(41,070)		Return to the General Fund		—
—		**Total Account Balance at the End of the Fiscal Year**		—

SPECIAL FUND DESCRIPTION

This Special Fund was created in 1992 by the *Natural Resource Community Fund Act* and will terminate on March 31, 2002. Administered by the Ministry of Competition, Science and Enterprise, the purpose of the fund was to assist communities, in large part dependent on a single resource industry, to adjust to severe economic dislocations arising from industry closures.

Fund revenue represented 0.5 percent of annual petroleum, natural gas, mineral and forest revenues, and interest earned on investments.

Expenses were for training and skill development, worker relocation, job creation and maintenance and other costs which may have been deemed necessary. Administration costs were funded through the Ministry Operations Vote.

The fund balance was capped at $25 million, and any surplus in excess of $25 million was transferred to the General Fund.

Special Account (Eliminated for 2002/03)

SMALL BUSINESS INCENTIVE FUND

Estimates 2001/02 $000	$000		Estimates 2002/03 $000	$000
14,267		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	—	Revenue	—	
	—	Expense	—	
—	—	Net Revenue (Expense)	—	—
(14,267)		Return to the General Fund		—
—		**Total Account Balance at the End of the Fiscal Year**		—
		Financing Transactions		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	—	Disbursements – capital	—	
	250	– other	—	
(250)	(250)	Net Cash Source (Requirement)	—	—
(250)		**Total Financing Transactions**		—

* As this was a non-revolving Special Account, gross disbursements (new loans) reduced the balance of the account. The Net Cash Source (Requirement) refered to the impact of the financing transaction on the General Fund, not the Special Account.

SPECIAL ACCOUNT DESCRIPTION

Loans (disbursements) were provided to assist small business investment in aquaculture and industrial production facilities and equipment under the Small Business Incentives Subsidiary Agreement and other programs. Loans may also have been provided to support economic plans of the Job Protection Commission.

The account had no operating revenue or expense since amounts received for interest and principal on outstanding loans were credited to the General Fund, and all administration costs, concessionary expenses and reserves for doubtful accounts were funded through the ministry's voted appropriations. Disbursements represented new loans.

This special account will terminate on March 31, 2002.

Financing Transaction (Eliminated for 2002/03)

BC FOREST RENEWAL ACT

Estimates 2001/02 $000		Estimates 2002/03 $000
167,200	Receipts	—
167,200	Disbursements	—
—	Net Cash Source (Requirement)	—

FINANCIAL TRANSACTION DESCRIPTION

Advances (disbursements) were provided by the province to Forest Renewal BC under the *BC Forest Renewal Act* in respect of the stumpage revenue collected on the agency's behalf (receipts) under the *Forest Act*. Administration costs were funded through the voted appropriations of the Ministry of Forests and the Ministry of Finance.

This financing transaction is eliminated in 2002/03.

SCHEDULES

A – Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations – 2001/02

B – Special Accounts – Summary

C – Financing Transactions – Prepaid Capital Advances

D – Financing Transactions – Capital Expenditures

D1 – Financing Transactions – Capital Expenditures – Taxpayer-Supported Crown Corporations and Agencies

E – Financing Transactions – Loan, Investment and Other Requirements

F – Financing Transactions – Revenue Collected for, and Transferred to, Other Entities

G – Fulltime Equivalent (FTE) Employment

H – Estimated Summary Statement of Operations

I – Summary of Ministerial Accountability for Operating Expenses

J – Taxpayer-Supported Crown Corporations and Agencies – Estimated Revenues and Expenses

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Legislation			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	43,625	218	4,477
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	27	—	—
Transfer to Office of the Premier			
Capital City Allowance and Constituency Travel	(58)	—	—
Transfer to Ministries			
Capital City Allowance and Constituency Travel	(442)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	43,152	218	4,477
Officers of the Legislature			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	51,475	252	3,759
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding to Auditor General	42	—	—
Decentralization of Corporate Accounting System funding to Elections B.C.	70	—	—
Decentralization of Corporate Accounting System funding to Information and Privacy	18	—	—
Decentralization of Corporate Accounting System funding to Ombudsman	20	—	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Office of the Child, Youth and Family Advocate	277	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	51,902	252	3,759
Office of the Premier			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	20,373	198	514
Transfer from Legislation			
Capital City Allowance and Constituency Travel	58	—	—
Transfer from Ministries			
Centralization of Communication Services	35,147	271	84
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	331	—	—
Minister's Office - Travel	131	—	—
Transfer from Other Appropriations - Environmental Assessment Office			
Centralization of Communication Services	114	1	—
Transfer from Other Appropriations - Unclaimed Property			
Centralization of Communications Services	50	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	56,204	470	598
Advanced Education			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	1,894,059	359	3,806
Transfer from Legislation			
Capital City Allowance and Constituency Travel	10	—	—
Transfer from Ministry of Finance			
Capital monitoring function	100	1	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	18	—	—
Minister's Office - Travel	23	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(2,514)	(14)	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	1,891,696	346	3,806

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Agriculture, Food and Fisheries			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	81,776	392	1,447
Transfer from Legislation			
Capital City Allowance and Constituency Travel	24	—	—
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	206	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	18	—	—
Minister's Office - Travel	55	—	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Vehicle lease reclassification	—	—	696
Transfer to Office of the Premier			
Centralization of Communication Services	(1,081)	(11)	(15)
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(10)	—	—
Transfer to Other Appropriations - Fisheries Renewal BC			
Fisheries Renewal BC	(14,920)	—	—
Transfer to Other Appropriations - Grazing Enhancement Fund			
Grazing Enhancement Fund	(2,500)	—	—
Transfer from Ministry Operations Vote to Grazing Enhancement Fund	2,500	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	66,068	381	2,128
Attorney General			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	552,362	3,837	24,192
Transfer from Legislation			
Capital City Allowance and Constituency Travel	11	—	—
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	1,391	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	14	—	—
Minister's Office - Travel	26	—	—
Transfer from Ministry of Public Safety and Solicitor General			
Air India FTEs to Court Services Branch	—	1	—
Family Information System	10	—	—
Family Justice Services Division headquarters space	46	—	—
Funds for leasing and acquiring systems hardware and software	725	—	—
Justice Services post government reorganization adjustments	290	—	—
Justice Services space transferred to Community Justice Programs	369	—	—
Wage increases for Family Maintenance Enforcement Program	294	—	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Judicial Compensation	2,796	—	—
Legal Services Society Contract	8,000	—	—
Vehicle lease reclassification	—	—	955
Transfer to Office of the Premier			
Centralization of Communication Services	(2,161)	(22)	—
Transfer to Ministry of Community, Aboriginal and Women's Services			
One FTE	(67)	(1)	—
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(24)	—	—
Transfer to Ministry of Public Safety and Solicitor General			
Resources for the amortization of capital expenditures	(425)	—	—
Space for Parksville Community Corrections	(21)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	563,636	3,815	25,147

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Children and Family Development			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	1,550,870	5,093	22,727
Transfer from Legislation			
Capital City Allowance and Constituency Travel	20	—	—
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	1,560	—	—
Transfer from Ministry of Health Services			
Paediatric Brain Injury Program	600	—	—
One FTE	90	1	—
Wage settlements for health FTEs	1,800	—	—
Transfer from Ministry of Human Resources			
Delivery of optical, dental and orthodontia for Children in Care	1,630	—	—
Delivery of optical, dental and orthodontia for Children on the At Home Program	100	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	32	—	—
Minister's Office - Travel	44	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(3,121)	(18)	—
Transfer to Ministry of Health Services			
Addictions funding	(941)	—	—
Two Simon Fraser leased spaces to Health regions	(11)	—	—
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(15)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	1,552,658	5,076	22,727
Community, Aboriginal and Women's Services			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	562,445	1,216	6,890
Transfer from Legislation			
Capital City Allowance and Constituency Travel	85	—	—
Transfer from Ministry of Attorney General			
One FTE	67	1	—
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	840	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	43	—	—
Minister's Office - Travel	192	—	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Vehicle lease reclassification	—	—	290
Transfer to Office of the Premier			
Centralization of Communication Services	(4,135)	(40)	(40)
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(35)	—	—
Transfer to Ministry of Sustainable Resource Management			
Land Use and Archaeology's Building Occupancy Charges	(110)	—	—
Property Assessment Review Panel and Review Board	(1)	(15)	(150)
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	559,391	1,162	6,990

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Competition, Science and Enterprise			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	71,996	305	1,303
Transfer from Legislation			
Capital City Allowance and Constituency Travel	31	—	—
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	513	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	32	—	—
Minister's Office - Travel	70	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(3,270)	(21)	—
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(18)	—	—
Transfer to Other Appropriations - Natural Resource Community Fund			
Natural Resource Community Fund	(10)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	69,344	284	1,303
Education			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	4,843,492	378	5,797
Transfer from Legislation			
Capital City Allowance and Constituency Travel	3	—	—
Transfer from Ministry of Finance			
Capital monitoring function	300	3	—
Decentralization of Corporate Accounting System funding	707	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	18	—	—
Minister's Office - Travel	7	—	—
Transfer from Ministry of Skills Development and Labour			
One FTE	79	1	—
Transfer to Office of the Premier			
Centralization of Communication Services	(2,581)	(16)	—
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(31)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	4,841,994	366	5,797
Energy and Mines			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	67,463	286	994
Transfer from Legislation			
Capital City Allowance and Constituency Travel	31	—	—
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	135	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	15	—	—
Minister's Office - Travel	70	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(551)	(6)	—
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(5)	—	—
Transfer to Ministry of Provincial Revenue			
Resource Development	(46)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	67,112	280	994

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Finance			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	46,822	627	11,022
Transfer from Legislation			
Capital City Allowance and Constituency Travel	17	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	18	—	—
Minister's Office - Travel	39	—	—
Transfer to Legislation			
Decentralization of Corporate Accounting System funding	(27)	—	—
Transfer to Officers of the Legislature			
Decentralization of Corporate Accounting System funding to Auditor General	(42)	—	—
Decentralization of Corporate Accounting System funding to Elections B.C.	(70)	—	—
Decentralization of Corporate Accounting System funding to Information and Privacy	(18)	—	—
Decentralization of Corporate Accounting System funding to Ombudsman	(20)	—	—
Transfer to Office of the Premier			
Centralization of Communications Services	(1,479)	(15)	—
Transfer to Ministry of Advanced Education			
Capital monitoring function	(100)	(1)	—
Transfer to Ministries			
Decentralization of Corporate Accounting System funding	(15,746)	—	—
Transfer to Ministry of Education			
Capital monitoring function	(300)	(3)	—
Transfer to Ministry of Health Services			
Capital monitoring function	(300)	(3)	—
Transfer to Other Appropriations - Forest Practices Board			
Decentralization of Corporate Accounting System funding	(20)	—	—
Transfer to Other Appropriations - Public Sector Employers' Council			
Public Sector Pensions	(107)	(1)	—
Transfer to Other Appropriations - Insurance and Risk Management			
Seismic Program	—	(4)	(500)
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	28,667	600	10,522
Forests			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	538,993	4,083	18,057
Transfer from Legislation			
Capital City Allowance and Constituency Travel	12	—	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Vehicle lease reclassification	—	—	1,999
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	850	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	22	—	—
Minister's Office - Travel	26	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(2,121)	(22)	—
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(17)	—	—
Restatement of Forest Renewal BC	293,900	122	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	831,665	4,183	20,056

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Health Planning			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	4,798	50	–
Transfer from Legislation			
Capital City Allowance and Constituency Travel	22	–	–
Transfer from Ministry of Health Services			
Acute and Continuing Care	710	–	–
Realignment of functions and various programs	22,108	185	–
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	18	–	–
Minister's Office - Travel	48	–	–
Transfer to Office of the Premier			
Centralization of Communications Services	(1,180)	–	–
Transfer to Ministry of Health Services			
Ministers of State funding realignment	(88)	(2)	–
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	26,436	233	–
Health Services			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	9,513,313	3,533	26,504
Transfer from Legislation			
Capital City Allowance and Constituency Travel	46	–	–
Transfer from Ministry of Children and Family Development			
Addictions funding	941	–	–
Two Simon Fraser leased spaces to Health regions	11	–	–
Transfer from Ministry of Finance			
Capital monitoring function	300	3	–
Decentralization of Corporate Accounting System funding	1,734	–	–
Transfer from Ministry of Health Planning			
Ministers of State funding realignment	88	2	–
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	50	–	–
Minister's Office - Travel	104	–	–
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Health Services Urban Specialists and Facilities Compensation and Nurses Wage Compensation	28,817	–	–
Transfer to Office of the Premier			
Centralization of Communications Services	(3,745)	(21)	–
Transfer to Ministry of Children and Family Development			
Paediatric Brain Injury Program	(600)	–	–
One FTE	(90)	(1)	–
Wage settlements for health FTEs	(1,800)	–	–
Transfer to Ministry of Health Planning			
Acute and Continuing Care	(710)	–	–
Realignment of functions and various programs	(22,108)	(185)	–
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(18)	–	–
Transfer to Ministry of Public Safety and Solicitor General			
Spousal Violence Treatment Programs for assaultive men	(269)	–	–
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	9,516,064	3,331	26,504

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Human Resources			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	1,938,800	3,025	13,966
Transfer from Legislation			
Capital City Allowance and Constituency Travel	6	—	—
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	1,915	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	18	—	—
Minister's Office - Travel	12	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(2,100)	(17)	—
Transfer to Ministry of Children and Family Development			
Delivery of optical, dental and orthodontia for Children in Care	(1,630)	—	—
Delivery of optical, dental and orthodontia for Children on the At Home Program	(100)	—	—
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(15)	—	—
Two FTEs	(174)	(2)	—
Transfer to Ministry of Skills Development and Labour			
Operating expenses for three vehicles	(25)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	1,936,707	3,006	13,966
Management Services			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	63,992	1,465	34,284
Transfer from Legislation			
Capital City Allowance and Constituency Travel	20	—	—
Transfer from Ministries			
Support service costs for centralized Communication Services	222	—	—
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	3,164	—	—
Transfer from Ministry of Human Resources			
Two FTEs	174	2	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Funding for the Shared Services Office	306	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(377)	(4)	—
Centralization of Communications Services from Public Service Employee Relations Commission	(111)	(1)	—
Minister's Office - Information Systems	(331)	—	—
Minister's Office - Travel	(131)	—	—
Transfer to Ministries			
Minister's Office - Information Systems	(429)	—	—
Minister's Office - Travel	(951)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	65,548	1,462	34,284

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Provincial Revenue			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	49,749	817	16,580
Transfer from Legislation			
Capital City Allowance and Constituency Travel	13	—	—
Transfer from Ministry of Energy and Mines			
Resource Development	46	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	18	—	—
Minister's Office - Travel	30	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(59)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	49,797	817	16,580
Public Safety and Solicitor General			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	498,861	2,904	6,618
Transfer from Legislation			
Capital City Allowance and Constituency Travel	11	—	—
Transfer from Ministry of Attorney General			
Resources for the amortization of capital expenditures	425	—	—
Space for Parksville Community Corrections	21	—	—
Transfer from Ministry of Health Services			
Spousal Violence Treatment Programs for assaultive men	269	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	18	—	—
Minister's Office - Travel	26	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(347)	—	—
Transfer to Ministry of Attorney General			
Air India FTEs to Court Services Branch	—	(1)	—
Family Information System	(10)	—	—
Family Justice Services Division headquarters space	(46)	—	—
Funds for leasing and acquiring systems hardware and software	(725)	—	—
Justice Services post government reorganization adjustments	(290)	—	—
Justice Services space transferred to Community Justice Programs	(369)	—	—
Wage increases for Family Maintenance Enforcement Program	(294)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	497,550	2,903	6,618
Skills Development and Labour			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	30,242	541	6,031
Transfer from Legislation			
Capital City Allowance and Constituency Travel	6	—	—
Transfer from Ministry of Human Resources			
Operating expenses for three vehicles	25	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	22	—	—
Minister's Office - Travel	12	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(332)	(4)	—
Transfer to Ministry of Education			
One FTE	(79)	(1)	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	29,896	536	6,031

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Sustainable Resource Management			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	133,467	1,519	34,245
Transfer from Legislation			
Capital City Allowance and Constituency Travel	28	—	—
Transfer from Ministry of Community, Aboriginal and Women's Services			
Land Use and Archaeology's Building Occupancy Charges	110	—	—
Property Assessment Review Panel and Review Board	1	15	150
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	859	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	22	—	—
Minister's Office - Travel	62	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(856)	(8)	(9)
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(7)	—	—
Transfer to Other Appropriations - Environmental Assessment Office			
Environmental Assessment Branch	(464)	(6)	(12)
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	133,222	1,520	34,374
Transportation			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	672,256	2,303	13,623
Transfer from Legislation			
Capital City Allowance and Constituency Travel	24	—	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Vehicle lease reclassification	—	—	4,224
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	1,571	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	15	—	—
Minister's Office - Travel	55	—	—
Transfer to Office of the Premier			
Centralization of Communication Services	(1,036)	(12)	—
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(10)	—	—
FTEs previously counted in BC Transportation Financing Authority	—	80	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	672,873	2,371	17,847
Water, Land and Air Protection			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	215,880	1,317	15,506
Transfer from Legislation			
Capital City Allowance and Constituency Travel	22	—	—
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	301	—	—
Transfer from Ministry of Management Services			
Minister's Office - Information Systems	18	—	—
Minister's Office - Travel	50	—	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Vehicle lease reclassification	—	—	3,919
Transfer to Office of the Premier			
Centralization of Communication Services	(1,988)	(19)	(20)
Transfer to Ministry of Management Services			
Support service costs for centralized Communication Services	(17)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	214,266	1,298	19,405

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Government Restructuring (All Ministries)			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	–	–	–
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Government Restructuring (All Ministries)	95,000	–	–
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	95,000	–	–
Other Appropriations - Contingencies (All Ministries) and New Programs			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	360,000	–	20,000
Transfer to Officers of the Legislature			
Office of the Child, Youth and Family Advocate	(277)	–	–
Transfer to Ministry of Agriculture, Food and Fisheries			
Vehicle lease reclassification	–	–	(696)
Transfer to Ministry of Attorney General			
Judicial Compensation	(2,796)	–	–
Legal Services Society Contract	(8,000)	–	–
Vehicle lease reclassification	–	–	(955)
Transfer to Ministry of Community, Aboriginal and Women's Services			
Vehicle lease reclassification	–	–	(290)
Transfer to Ministry of Forests			
Vehicle lease reclassification	–	–	(1,999)
Transfer to Ministry of Health Services			
Health Services Urban Specialists and Facilities Compensation and Nurses Wage Compensation	(28,817)	–	–
Transfer to Ministry of Management Services			
Funding for the Shared Services Office	(306)	–	–
Transfer to Ministry of Transportation			
Vehicle lease reclassification	–	–	(4,224)
Transfer to Ministry of Water, Land and Air Protection			
Vehicle lease reclassification	–	–	(3,919)
Transfer to Other Appropriations – Government Restructuring (All Ministries)			
Government Restructuring (All Ministries)	(95,000)	–	–
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	224,804	–	7,917
Other Appropriations - Environmental Assessment Office			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	3,492	38	186
Transfer from Ministry of Sustainable Resource Management			
Environmental Assessment Branch	464	6	12
Transfer to Office of the Premier			
Centralization of Communication Services	(114)	(1)	–
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	3,842	43	198
Other Appropriations - Forest Practices Board			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	5,053	33	125
Transfer from Ministry of Finance			
Decentralization of Corporate Accounting System funding	20	–	–
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	5,073	33	125
Other Appropriations - Public Sector Employers' Council			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	3,054	18	94
Transfer from Ministry of Finance			
Public Sector Pensions	107	1	–
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	3,161	19	94

Schedule A

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS - 2001/02

	Operating $000	FTEs	Capital $000
Other Appropriations - Fisheries Renewal BC			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	—	—	—
Transfer from Ministry of Agriculture, Food and Fisheries Fisheries Renewal BC	14,920	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	14,920	—	—
Other Appropriations - Insurance and Risk Management			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	13,249	22	448
Transfer from Ministry of Finance Seismic Program	—	4	500
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	13,249	26	948
Other Appropriations - Unclaimed Property			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	1,075	4	50
Transfer to Office of the Premier Centralization of Communications Services	(50)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	1,025	4	50
Other Appropriations - Grazing Enhancement Fund			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	—	—	—
Transfer from Ministry of Agriculture, Food and Fisheries Grazing Enhancement Fund	2,500	—	—
Transfer from Ministry Operations Vote	(2,500)	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	—	—	—
Other Appropriations - Natural Resource Community Fund			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	—	—	—
Transfer from Ministry of Competition, Science and Enterprise Natural Resource Community Fund	10	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	10	—	—
Change in Unfunded Pension Liability			
Total Expense, Authorized FTEs and Capital – 2001/02 Estimates	(58,000)	—	—
Transfer to Joint Trusteeship	58,000	—	—
Total Expense, Authorized FTEs and Capital – 2001/02 Restated	—	—	—
All Special Offices, Ministries and Other Appropriations [1]			
Total Consolidated Revenue Fund Expense, Authorized FTEs and Capital Expenditures - 2001/02 Estimates	24,750,000	34,844	293,375
Total Transfers to Special Offices, Ministries and Other Appropriations	241,244	498	12,829
Total Transfers to Special Offices, Ministries and Other Appropriations	(241,244)	(498)	(12,829)
FTEs previously counted in BC Transportation Financing Authority	—	80	—
Restatement of Forest Renewal BC	293,900	122	—
Restatement of Change in Unfunded Pension Liability	58,000	—	—
Total Consolidated Revenue Fund Expense, Authorized FTEs and Capital Expenditures - 2001/02 Restated	25,101,900	35,046	293,375

Schedule B

SPECIAL ACCOUNTS[1] — SUMMARY
(for the Fiscal Year Ending March 31, 2003)
($000)

	Opening Balance April 1, 2002	Budgetary Transactions		General Fund Transfer[2]	Closing Balance March 31, 2003	Financing Transactions	
		Revenue	Expense			Receipts	Disbursements
Special Accounts							
Build BC	58,821	—	—	—	58,821	—	—
Crown Land Special Account	126,290	56,600	213	(39,787)	142,890	900	17,500
First Citizens' Fund	45,350	3,398	3,398	9,000	54,350	—	—
Forest Stand Management Fund	2,147	2,051	2,293	—	1,905	—	—
Forfeited Crime Proceeds Fund	6,176	50	6,176	—	50	—	—
Grazing Enhancement Fund	—	—	—	—	—	—	—
Health Special Account	—	144,500	144,500	—	—	—	—
Industrial Incentive Fund	—	—	—	—	—	—	—
Industry Training and Apprenticeship	3,791	79,757	78,907	—	4,641	—	850
Inmate Work Program	2,103	2,200	1,545	—	2,758	—	93
Insurance and Risk Management	29,244	18,580	16,715	—	31,109	—	1,000
Livestock Protection	109	20	20	—	109	—	—
Medical and Health Care Services	3,388	15,000	15,000	—	3,388	—	—
Natural Resource Community Fund	—	—	—	—	—	—	—
Northern Development Fund	11,818	—	1,500	—	10,318	—	—
Olympic Arts Fund	5,000	280	280	5,000	10,000	—	—
Physical Fitness and Amateur Sports Fund	27,131	1,726	1,726	5,500	32,631	—	—
Provincial Home Acquisition	482,588	25	25	—	482,588	100	40
Provincial Treasury Revenue Program	8,293	517	—	—	8,810	—	—
Public Guardian and Trustee of British Columbia	8,400	19,652	18,048	—	10,004	—	524
Purchasing Commission Working Capital Account	58,905	—	—	—	58,905	—	—
Science and Technology Fund	—	—	—	—	—	—	—
Small Business Forest Enterprise Program	291,095	208,090	124,019	(77,191)	297,975	—	7,890
Small Business Incentive Fund	—	—	—	—	—	—	—
South Moresby Implementation - Forest Replacement	20,204	404	3,828	—	16,780	—	—
Sustainable Environment Fund	20,251	31,345	31,345	—	20,251	—	—
Unclaimed Property	5,050	2,500	931	(1,474)	5,145	—	145
University Endowment Lands Administration	13,353	3,142	3,142	—	13,353	—	—
Vancouver Island Natural Gas Pipeline	714	—	214	—	500	—	—
Victims of Crime Act	18,240	8,400	7,319	—	19,321	—	—
Total	1,248,461	598,237	461,144	(98,952)	1,286,602	1,000	28,042
Transfers from Voted Appropriations to Special Accounts[3]							
Grazing Enhancement Fund	—	—	—	—	—	—	—
Industry Training and Apprenticeship Commission	—	(79,227)	(79,227)	—	—	—	—
Medical and Health Care Services	—	(15,000)	(15,000)	—	—	—	—
Public Guardian and Trustee of British Columbia	—	(8,434)	(8,434)	—	—	—	—
Science and Technology Fund	—	—	—	—	—	—	—
Total	—	(102,661)	(102,661)	—	—	—	—
Total Special Accounts (net of transfers)	1,248,461	495,576	358,483	(98,952)	1,286,602	1,000	28,042

1 Special Accounts are part of the General Fund.
2 General Fund Transfers consist of changes in statutory spending authority.
3 Transfers from voted appropriations are eliminated to establish the amount of special account expenses that do not require voted appropriations. This net amount of special account expense is then deducted from total expenses in the determination of *Supply Act* requirements shown on page 15.

Schedule C

FINANCING TRANSACTIONS
PREPAID CAPITAL ADVANCES [1]
(for the Fiscal Year Ending March 31, 2003)
($000)

	Receipts	Disbursements	Net Cash Source (Requirement)
Ministry of Advanced Education [2]			
Prepaid Capital Advances	—	200,350	(200,350)
Ministry of Education [2]			
Prepaid Capital Advances	—	265,800	(265,800)
Ministry of Health Services [2]			
Prepaid Capital Advances	—	272,900	(272,900)
Ministry of Transportation [2]			
Prepaid Capital Advances (British Columbia Transit)	—	12,170	(12,170)
Prepaid Capital Advances (Rapid Transit Project 2000)	—	142,900	(142,900)
Total Prepaid Capital Advances	—	894,120	(894,120)

1 Commencing in 1998/99, loans and capital funding provided to school districts and post secondary institutions are treated, for financial statement reporting purposes, as prepaid capital advances (assets of the Consolidated Revenue Fund (CRF)) and amortized over the useful life of the underlying assets. The amortization period for these advances, on average, approximates 30 years. Commencing with the 2000/01 fiscal year, loans and capital funding provided to British Columbia Transit and health facilities for capital projects are accounted for in the same manner. Since the borrowing for schools, post secondary institutions, public transit and health facilities capital is now raised directly through the CRF, these financial requirements are included in the annual *Supply Act*.

2 Disbursements by the Ministry of Advanced Education are for capital costs of new buildings, renovations and improvements to universities, colleges, institutes and agencies. Disbursements by the Ministry of Education are for capital costs of new buildings, renovations and improvements to schools and other school district buildings and for bus and equipment purchases. Disbursements by the Ministry of Health Services are for capital costs of new buildings, renovations and improvements for health facilities and agencies. Disbursements by the Ministry of Transportation are for capital expenditures for public passenger transit services, rapid transit in the lower mainland, and capitalized borrowing costs relating to Rapid Transit Project 2000 debt.

Schedule D

FINANCING TRANSACTIONS
CAPITAL EXPENDITURES
(for the Fiscal Year Ending March 31, 2003)
($000)

	Land and Land Improvements	Buildings	Specialized Equipment	Office Furniture and Equipment	Vehicles	Information Systems	Tenant Improvements	Roads, Bridges and Ferries	Other	Total
Special Offices and Ministries										
Legislation	—	—	—	202	—	249	—	—	—	45
Officers of the Legislature	—	—	—	345	—	1,862	652	—	—	2,85
Office of the Premier	—	—	—	53	—	771	125	—	—	94
Ministry of Advanced Education	—	—	—	—	—	2,685	—	—	—	2,68
Ministry of Agriculture, Food and Fisheries	—	—	343	144	—	895	50	—	—	1,43
Ministry of Attorney General	—	—	1,272	847	1,517	15,614	6,322	—	—	25,57
Ministry of Children and Family Development	—	—	—	100	642	15,000	2,300	—	—	18,04
Ministry of Community, Aboriginal and Women's Services	—	—	462	43	400	5,870	2,800	—	—	9,57
Ministry of Competition, Science and Enterprise	—	—	—	24	—	1,081	—	—	—	1,10
Ministry of Education	—	—	—	—	—	3,776	200	—	—	3,97
Ministry of Energy and Mines	—	—	85	62	30	825	—	—	—	1,00
Ministry of Finance	—	—	—	258	—	9,331	100	—	—	9,68
Ministry of Forests	500	700	4,380	290	2,240	10,810	200	—	—	19,12
Ministry of Health Services	—	—	3,548	443	6,850	13,249	—	—	—	23,89
Ministry of Human Resources	—	—	—	2,510	45	21,000	—	—	—	23,55
Ministry of Management Services	—	—	1,929	458	95	25,295	540	—	—	28,31
Ministry of Provincial Revenue	—	—	—	359	—	10,401	240	—	—	11,00
Ministry of Public Safety and Solicitor General	—	—	600	134	1,061	4,575	1,076	—	—	7,44
Ministry of Skills Development and Labour	—	—	—	—	—	1,380	150	—	—	1,53
Ministry of Sustainable Resource Management	16,500	—	641	634	1,000	6,188	125	—	—	25,08
Ministry of Transportation	—	350	650	—	750	4,860	500	1,640	—	8,75
Ministry of Water, Land and Air Protection	6,000	1,460	1,258	359	3,477	5,746	500	—	—	18,80
Government Restructuring (All Ministries) [1]	—	—	—	—	—	—	—	—	35,000	35,00
Other Appropriations										
Contingencies (All Ministries) and New Programs [1]	—	—	—	—	—	—	—	—	20,000	20,00
Environmental Assessment Office	—	—	—	10	—	102	—	—	—	11
Environmental Boards and Forest Appeals Commission	—	—	—	20	—	65	—	—	—	8
Forest Practices Board	—	—	—	25	—	100	—	—	—	12
Public Sector Employers' Council	—	—	—	3	—	12	—	—	—	1
Insurance and Risk Management	—	—	—	—	—	1,000	—	—	—	1,00
Unclaimed Property	—	—	—	—	—	145	—	—	—	14
Consolidated Revenue Fund Subtotal [2]	23,000	2,510	15,168	7,323	17,907	162,887	15,880	1,640	55,000	301,31
Taxpayer-Supported Crown Corporations and Agencies [3]	—	40,000	—	—	18,000	—	—	357,000	59,000	474,00
Total	23,000	42,510	15,168	7,323	35,907	162,887	15,880	358,640	114,000	775,31
Summary										
Consolidated Revenue Fund – Voted Appropriations	6,500	2,510	15,075	7,299	17,907	159,382	15,880	1,640	55,000	281,19
Consolidated Revenue Fund – Special Accounts [4]	16,500	—	93	24	—	3,505	—	—	—	20,12
Taxpayer-Supported Crown Corporations and Agencies	—	40,000	—	—	18,000	—	—	357,000	59,000	474,00
Total	23,000	42,510	15,168	7,323	35,907	162,887	15,880	358,640	114,000	775,31

1 Administered by the Minister of Finance.

2 These expenditures are to provide for the purchase or capital lease of tangible capital assets to be held by the Consolidated Revenue Fund. The acquired tangible capital assets are to assist in the delivery of programs of those offices, ministries and other appropriations.

3 See Schedule D1.

4 The capital asset acquisitions of each special account are shown in the capital expenditure section of the *2002/03 Supplement to the Estimates.*

Schedule D1

FINANCING TRANSACTIONS

CAPITAL EXPENDITURES - TAXPAYER-SUPPORTED CROWN CORPORATIONS AND AGENCIES [1]

(for the Fiscal Year Ending March 31, 2003)

($000)

	Buildings	Vehicles	Roads, Bridges and Ferries	Other [1]	Total
Crown Corporations and Agencies					
British Columbia Buildings Corporation	40,000	—	—	30,000	70,000
British Columbia Ferry Corporation	—	—	103,000	—	103,000
BC Transportation Financing Authority	—	—	254,000	—	254,000
British Columbia Transit	—	18,000	—	—	18,000
Other	—	—	—	29,000	29,000
Total	40,000	18,000	357,000	59,000	474,000

[1] Represents infrastructure-related capital expenditures, funded through the government's Consolidated Capital Plan, as well as other capital expenditures made by taxpayer-supported Crown corporations and agencies.

Schedule E

FINANCING TRANSACTIONS
LOAN, INVESTMENT AND OTHER REQUIREMENTS [1]
(for the Fiscal Year Ending March 31, 2003)
($000)

	Receipts	Disbursements	Net Cash Source (Requirement)
Ministry of Advanced Education			
British Columbia Student Loan Program — Loan repayments (receipts) and new loans	5,067	148,394	(143,327)
Ministry of Agriculture, Food and Fisheries			
Agriculture Credit Act — Loan repayments (receipts)	1,096	—	1,096
Crop Insurance Stabilization — Premiums (receipts) and recoverable advances to the Crop Insurance Trust Fund	3,000	3,000	—
Ministry of Attorney General			
Interest on Trusts and Deposits — Interest on trust funds and deposits belonging to third parties	925	925	—
Treaty Settlement and Implementation Costs — Payments to First Nations in accordance with treaty agreements	—	2,972	(2,972)
Ministry of Children and Family Development			
Human Services Providers Financing Program — Principal repayments (receipts)	368	—	368
Ministry of Energy and Mines			
Columbia Basin Accord — Investment in the Columbia Power Corporation and the Columbia Basin Trust joint venture	—	50,000	(50,000)
Ministry of Forests			
Small Business Forest Enterprise Program (Special Account) — Development of timber for sale in future years	—	6,880	(6,880)
Ministry of Health Services			
Health Innovation Incentive Program — Loan repayments (receipts)	1,362	—	1,362
Ministry of Provincial Revenue			
International Fuel Tax Agreement (*Motor Fuel Tax Act*) — Moneys collected for, and transferred to, other jurisdictions	4,700	3,800	900
Land Tax Deferment Act — Repayments of outstanding loans (receipts) and payments to local governments for property taxes	13,860	18,600	(4,740)
Provincial Home Acquisition (Special Account) — Repayments of outstanding loans (receipts) and guarantee claims and other disbursements	100	40	60
Ministry of Sustainable Resource Management			
Crown Land Special Account (Special Account) — Loan repayment and loan sales deposit (receipts) and land acquisition, servicing and development costs	900	1,000	(100)
Consolidated Revenue Fund Subtotal	31,378	235,511	(204,233)
Taxpayer-Supported Crown Corporations and Agencies [2]	—	—	25,000
Total	31,378	235,611	(179,233)
Summary			
Voted Appropriations	30,378	227,691	(197,313)
Special Accounts	1,000	7,920	(6,920)
Taxpayer-Supported Crown Corporations and Agencies	—	—	25,000
Total	31,378	235,611	(179,233)

[1] The purpose of this table is to show the receipts and disbursements for financing transactions related to ministry programs, or administered by ministries, in order to fully disclose the government's financial transactions and provide documentation for the *Supply Act* which authorizes financial requirements. Further information on these financing transactions is included in the relevant ministry section of the Estimates.

[2] The total net cash source (requirement) for taxpayer-supported Crown corporation and agency financing transactions is disclosed for information only.

Schedule F

FINANCING TRANSACTIONS
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES[1]
(for the Fiscal Year Ending March 31, 2003)
($000)

	Receipts	Disbursements	Net Cash Source (Requirement)
Ministry of Energy and Mines			
Oil and Gas Commission Act - Fees collected for, and transferred to, the Oil and Gas Commission	17,800	17,800	—
Ministry of Provincial Revenue			
British Columbia Ferry Corporation (*Motor Fuel Tax Act*) - Taxes collected for, and transferred to, the British Columbia Ferry Corporation	73,900	73,900	—
British Columbia Transit Act (Motor Fuel Tax) - Taxes collected for, and transferred to, British Columbia Transit	7,450	7,450	—
Build BC Act (Motor Fuel and Social Service Taxes) - Taxes collected for, and transferred to, the BC Transportation Financing Authority	203,200	203,200	—
Greater Vancouver Transportation Authority Act (Motor Fuel and Social Service Taxes) - Taxes collected for, and transferred to, the Greater Vancouver Transportation Authority	241,900	241,900	—
Rural Area Property Taxes - Taxes collected for, and transferred to, local governments and entities	182,000	182,000	—
Tobacco Tax Amendment Act - Taxes collected for, and transferred to, the Cowichan Tribes	1,500	1,500	—
Tourism British Columbia (*Hotel Room Tax Act*) - Hotel room taxes collected for, and transferred to, Tourism British Columbia	23,450	23,450	—
Ministry of Public Safety and Solicitor General			
British Columbia Racing Commission (*Horse Racing Tax Act*) - Taxes collected for, and transferred to, the British Columbia Racing Commission	13,800	13,800	—
Total	765,000	765,000	—

[1] The purpose of this table is to show the receipts and disbursements for financing transactions related to ministry programs, or administered by ministries, in order to fully disclose the government's financial transactions and provide documentation for the *Supply Act* which authorizes financial requirements. Further information on these financing transactions is included in the appropriate ministry section of the Estimates.

Schedule G

FULLTIME EQUIVALENT (FTE) EMPLOYMENT

Fulltime equivalent (FTE) employment is the estimate of each special office's, ministry's and taxpayer-supported Crown corporation/agency's annual staff utilization. The *Budget Transparency and Accountability Act* defines staff utilization to include all employees whose salaries are paid directly by the taxpayer-supported government reporting entity. The term "fulltime equivalent" is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Ministry and special office FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid, for the fiscal year, by the normal paid working hours for one fulltime employee for one year. Taxpayer-supported Crown corporation/agency FTEs are estimated in a similar manner. Employees in taxpayer-supported Crown corporations and agencies whose salaries are included in the cost of capital projects are not counted as FTEs in order to maintain consistency between salaries expense and FTEs.

The table below provides a summary of estimated fulltime equivalent employment by special office, ministry and taxpayer-supported Crown corporation/agency for the 2001/02 and 2002/03 fiscal years. The 2001/02 ministry and special office numbers are restated to reflect program and staff transfers among ministries (see Schedule A for a detailed reconciliation). The 2001/02 FTE utilization is forecast to be 42,946 FTEs.

	2001/02	2002/03
Legislation	218	230
Officers of the Legislature	252	255
Office of the Premier	470	367
Ministry of Advanced Education	346	278
Ministry of Agriculture, Food and Fisheries	381	360
Ministry of Attorney General	3,815	3,635
Ministry of Children and Family Development	5,076	4,907
Ministry of Community, Aboriginal and Women's Services	1,162	1,107
Ministry of Competition, Science and Enterprise	284	202
Ministry of Education	366	353
Ministry of Energy and Mines	280	243
Ministry of Finance	600	559
Ministry of Forests [1]	4,183	3,569
Ministry of Health Planning	233	135
Ministry of Health Services	3,331	2,789
Ministry of Human Resources	3,006	2,799
Ministry of Management Services	1,462	1,336
Ministry of Provincial Revenue	817	908
Ministry of Public Safety and Solicitor General	2,903	2,758
Ministry of Skills Development and Labour	536	476
Ministry of Sustainable Resource Management	1,520	1,385
Ministry of Transportation [2]	2,371	1,695
Ministry of Water, Land and Air Protection	1,298	1,138
Management of Public Funds and Debt	—	—
BC Family Bonus	—	—
Government Restructuring (All Ministries)	—	—
Other Appropriations	136	124
Total	35,046	31,608
Taxpayer-Supported Crown Corporations		
British Columbia Ferry Corporation	3,390	3,430
Other [3]	5,752	5,370
Total Taxpayer-Supported Crown Corporations	9,142	8,800
Total	44,188	40,408

1 Restated to include 122 FTEs from Forest Renewal BC, formerly a taxpayer-supported Crown corporation.

2 Restated to include 80 FTEs transferred from the BC Transportation Financing Authority, a taxpayer-supported Crown corporation.

3 Includes 298 FTEs funded by Forest Renewal BC (231 in Ministry of Forests, 67 in Ministry of Water, Land and Air Protection) in 2001/2002.

Schedule H

ESTIMATED SUMMARY STATEMENT OF OPERATIONS
For the Fiscal Year Ended March 31

Estimates 2001/02 $000	Revised Forecast 2001/02 $000		Estimates 2002/03 $000
		Revenue	
13,280,000	13,915,000	Taxation	12,955,000
3,961,000	3,196,000	Natural resources	2,853,000
1,952,000	1,925,000	Fees and licences	2,299,000
119,000	119,000	Investment earnings	76,000
830,000	739,000	Miscellaneous	689,000
1,608,000	1,070,000	Net Earnings of Self-Supported Crown corporations and agencies	1,651,000
2,908,000	2,947,000	Contributions from the Federal Government	3,094,000
1,235,000	1,181,000	Recoveries	1,160,000
25,893,000	25,092,000	Total Revenue	24,777,000
		Expense	
9,752,000	10,067,000	Health	10,486,000
3,553,000	3,507,000	Social Services	3,372,000
6,867,000	6,866,000	Education	6,893,000
1,289,000	1,285,000	Protection of persons and property	1,260,000
1,505,000	1,517,000	Transportation	1,577,000
1,749,000	1,959,000	Natural resources and economic development	1,244,000
1,252,000	1,059,000	Other	1,267,000
458,000	464,000	General government	474,000
1,806,000	1,726,000	Debt	1,854,000
28,231,000	28,450,000	Total Expense	28,427,000
(2,338,000)	(3,358,000)	Deficit before Forecast Allowance and Joint Trusteeship	(3,650,000)
(500,000)	(70,000)	Forecast Allowance	(750,000)
1,338,000	1,464,000	Joint Trusteeship	—
(1,500,000)	(1,964,000)	**Deficit**	(4,400,000)

The Consolidated Summary Statement of Operations is presented for information purposes. The table discloses budgeted amounts for revenues and expenses of the Summary Accounts entity on a functional basis. The statement fully consolidates the taxpayer-supported Crown corporations and agencies with the Consolidated Revenue Fund. This results in revenues and expenses of the Crown Corporations and agencies being added to those of the Consolidated Revenue Fund. Figures have been rounded to the nearest million.

Schedule I

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2003)
($000)

For each Minister (other than the Minister of Provincial Revenue) with responsibility for operating expenses accounted for in the Consolidated Revenue Fund, an estimated amount must be made public with the Estimates under section 6(1) of the *Balanced Budget and Ministerial Accountability Act*, commencing with the 2002/03 fiscal year. The estimated amount is described in section 5(1) of the *Balanced Budget and Ministerial Accountability Act* and represents the operating expenses which are the responsibility of the minister as set out in the main Estimates for the fiscal year. Section 6(2) of the *Balanced Budget and Ministerial Accountability Act* requires that the actual amount of those operating expenses be made public for each minister with the Public Accounts for that fiscal year.

Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* applies to the Minister of Provincial Revenue and provides for an amount of revenue to be specified by regulation of Treasury Board. Section 5(3) of the *Balanced Budget and Ministerial Accountability Act* applies to ministers of state, for whom expected results are specified by Treasury Board regulation and are itemized in minister of state accountability statements which appear in the corresponding ministry service plans.

The Table below shows, for each minister, the ministry and other appropriations for which the minister is responsible. The third column shows the total operating expenses for each of the ministries or other appropriations for the 2002/03 fiscal year. The final column shows the sum of these operating expenses, which is the estimated amount each minister is responsible for under section 5(1) of the *Balanced Budget and Ministerial Accountability Act* for the 2002/03 fiscal year.

Minister Responsible	Ministry and Other Appropriations	2002/03 Total Operating Expenses (Net)	2002/03 Estimated Amount
Premier	Office of the Premier	49,727	**49,727**
Minister of Advanced Education	Ministry of Advanced Education	1,699,696	**1,699,696**
Minister of Agriculture, Food and Fisheries	Ministry of Agriculture, Food and Fisheries	64,078	**64,078**
Attorney General and Minister Responsible for Treaty Negotiations	Ministry of Attorney General	556,228	**556,228**
Minister of Children and Family Development	Ministry of Children and Family Development	1,558,430	**1,558,430**
Minister of Community, Aboriginal and Women's Services	Ministry of Community, Aboriginal and Women's Services	554,828	**554,828**
Minister of Competition, Science and Enterprise	Ministry of Competition, Science and Enterprise	53,680	**53,680**
Minister of Education	Ministry of Education	4,861,081	**4,861,081**
Minister of Energy and Mines	Ministry of Energy and Mines	50,144	**50,144**
Minister of Finance	Ministry of Finance	27,216	
	Management of Public Funds and Debt	920,000	
	BC Family Bonus	91,000	
	Government Restructuring (All Ministries)	230,000	
	Contingencies (All Ministries) and New Programs	210,000	
	Commissions on Collection of Public Funds and Allowances for Doubtful Revenue Accounts	1	
	Public Sector Employers' Council	1,939	
	Seismic Mitigation	50,000	
	Insurance and Risk Management	16,715	
	Unclaimed Property	931	**1,547,802**
Minister of Forests	Ministry of Forests	620,914	
	Environmental Boards and Forest Appeals Commission [1]	805	
	Forest Practices Board	4,822	**626,541**
Minister of Health Planning	Ministry of Health Planning	16,633	**16,633**
Minister of Health Services	Ministry of Health Services	10,205,400	**10,205,400**

Schedule I

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES – (Continued)

(for the Fiscal Year Ending March 31, 2003)
($000)

Minister Responsible	Ministry and Other Appropriations	2002/03 Total Operating Expenses (Net)	2002/03 Estimated Amount
Minister of Human Resources	Ministry of Human Resources	1,789,143	**1,789,143**
Minister of Management Services	Ministry of Management Services	47,843	**47,843**
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	506,491	**506,491**
Minister of Skills Development and Labour	Ministry of Skills Development and Labour	28,728	**28,728**
Minister of Sustainable Resource Management	Ministry of Sustainable Resource Management	117,770	
	Environmental Assessment Office	3,470	
	Environmental Boards and Forest Appeals Commission [1]	176	**121,416**
Minister of Transportation	Ministry of Transportation	738,505	**738,505**
Minister of Water, Land and Air Protection	Ministry of Water, Land and Air Protection	162,494	
	Environmental Boards and Forest Appeals Commission [1]	986	**163,480**
	Total Estimated Amount		**25,439,874**
	Not Applicable		
	Legislation	39,332	
	Officers of the Legislature	31,516	
	Minister of Provincial Revenue [2]	45,278	
	Total 2002/03 Estimates	25,556,000	

NOTES

[1] The Ministers of Forests, Sustainable Resource Management and Water, Land and Air Protection each have operating expense accountability for the Administration and Support Services of Vote 52, therefore, those funds have been allocated on a pro-rata basis.

[2] Under Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* the Minister of Provincial Revenue is accountable for earning $7 million in incremental (new) net revenue from audit and revenue compliance related activity in 2002/03.

Schedule J

TAXPAYER-SUPPORTED CROWN CORPORATIONS AND AGENCIES

REVENUES AND EXPENSES

$000

	2001/02 Estimates			2001/02 Revised Forecast			2002/03 Estimates		
	Revenue	Expense	Net Income (Loss)	Revenue	Expense	Net Income (Loss)	**Revenue**	**Expense**	**Net Income (Loss)**
BC Transportation Financing Authority	485,000	485,000	—	513,000	512,000	1,000	**409,000**	**465,000**	(56,000)
British Columbia Buildings Corporation	474,000	434,000	40,000	468,000	430,000	38,000	**434,000**	**400,000**	34,000
British Columbia Ferry Corporation	464,000	461,000	3,000	470,000	453,000	17,000	**481,000**	**465,000**	16,000
552513 British Columbia Ltd (Skeena Cellulose Inc.)	207,000	260,000	(53,000)	88,000	230,000	(142,000)	**—**	**—**	—
British Columbia Housing Management Commission	252,000	252,000	—	262,000	261,000	1,000	**255,000**	**255,000**	—
British Columbia Transit	129,000	129,000	—	142,000	142,000	—	**151,000**	**151,000**	—
Canadian Bood Services	116,000	115,000	1,000	115,000	114,000	1,000	**133,000**	**132,000**	1,000
Legal Services Society	86,000	90,000	(4,000)	93,000	93,000	—	**76,000**	**76,000**	—
British Columbia Assessment Authority	66,000	66,000	—	66,000	64,000	2,000	**66,000**	**66,000**	—
Other Crown corporations and agencies	547,000	551,100	(4,100)	403,000	422,000	(19,000)	**351,000**	**349,000**	2,000
Total	2,826,000	2,843,100	(17,100)	2,620,000	2,721,000	(101,000)	**2,356,000**	**2,359,000**	(3,000)

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS
OPERATING EXPENSES

Voted expenses for special offices, ministries and other appropriations are presented in the *Estimates* on the basis of a group account classification system. Each group account represents a broad category of expense and is comprised of several specific components (standard objects of expense). A supplementary publication, *Supplement to the Estimates*, provides detail for each special office, ministry and other appropriation at the standard object of expense level. The account classification system is described below in more detail.

Salaries and Benefits

- *Base Salaries* – includes the cost of base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs* – includes the cost of extra pay for certain types of work such as shift differential, premiums and allowances.
- *Employee Benefits* – includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- *Legislative Salaries and Indemnities* – includes the cost of the annual M.L.A. indemnity and supplementary salaries as authorized under Section 4 of the *Legislative Assembly Allowances and Pension Act*. Salaries for the Executive Council and Officers of the Legislature are also included.

Operating Costs

- *Boards, Commissions and Courts – Fees and Expenses* – includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Public Servant Travel* – includes travel expenses of direct government employees and officials on government business including prescribed allowances.
- *Professional Services* – includes fees and expenses for professional services rendered directly to government for: the provision of goods and services in the delivery of government programs; the provision of goods or services that are required by statute or legislation and are billed directly to the government; and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- *Information Systems – Operating* – includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- *Office and Business Expenses* – includes supplies and services required for the operation of offices.
- *Advertising and Publications* – includes costs associated with non-statutory advertising and general publications.
- *Statutory Advertising and Publications* – includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, and Supplies* – includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- *Operating Equipment and Vehicles* – includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- *Non-Capital Roads and Bridges* – includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- *Amortization* – includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- *Building Occupancy Charges* – includes payments to the British Columbia Buildings Corporation or the private sector, for the rental and maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS – *Continued*

Government Transfers

- *Transfers – Grants* – includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- *Transfers – Entitlements/Agreements* – includes payments and reimbursements under contract, formula-driven agreement, shared cost or other agreement, statute or regulation, to individuals for defined benefits; or to individuals, public bodies and organizations for the provision of goods and/or services to the public.

Other Expenses

- *Transfers Between Votes and Special Accounts* – includes transfers (payments) between a vote and a Special Account.
- *Interest on the Public Debt* – only includes only interest payments on the direct provincial debt borrowed for government purposes.
- *Other Expenses* – includes expenses such as financing costs, valuation allowances and expenses which cannot be reasonably allocated to another standard object of expense.

Internal Recoveries

- *Recoveries Between Votes and Special Accounts* – includes recoveries between a vote and a Special Account.
- *Recoveries Within the Consolidated Revenue Fund* – includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

External Recoveries

- *Recoveries External to the Consolidated Revenue Fund* – includes costs and amounts recovered from government corporations, other governments, and non-government organizations; the offset for commissions paid for the collection of government revenues and accounts; and the write-off of uncollectible revenue related accounts.

CAPITAL EXPENDITURES

Capital expenditures for special offices, ministries and other appropriations are presented in the Estimates under Capital and Other Financial Requirements and in Schedule D. The *Supplement to the Estimates* provides detail for each special office, ministry and other appropriation at the standard object of capital expenditure level. The category of assets is described below.

- *Land* – includes the purchased or acquired value for parks and other recreation land, and land directly associated with capitalized infrastructure (buildings, ferries and bridges); but does not include land held for resale.
- *Land Improvements* – includes the capital costs for improvements to dams and water management systems and recreation areas.
- *Buildings* – includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- *Specialized Equipment* – includes the purchase or capital lease cost of heavy equipment such as tractors, trailers and ambulances, as well as telecommunications relay towers and switching equipment.
- *Office Furniture and Equipment* – includes the cost or capital lease cost of office furniture and equipment.
- *Vehicles* – includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- *Information Systems* – includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
- *Tenant Improvements* – includes the cost or capital lease cost of improvements to leased space.
- *Roads* – includes the capital costs for construction or major improvements of roads, highways and bridges.
- *Other* – includes capital expenditures which cannot be reasonably allocated to another standard object of expense.